

Highline School District No.401

FISCAL YEAR 2023-2024

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F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Highline School District School District No. 401 of King County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

(a) established the total appropriation expenditure amount for each fund for the fiscal year; and

(b) the budget for each fund represents the budget as adopted by the Board of Directors; and

(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or

(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and

(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and

(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2023 through August 31, 2024.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 06/20/2023

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	390,723,807	1,086,130	62,960,707	6,352,656	1,800,000
Total Appropriation (Expenditures)	391,642,911	1,133,103	69,000,000	234,007,130	2,400,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	9,874,361	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-919,103	-46,973	-6,039,293	-237,528,835	-600,000
Beginning Total Fund Balance	42,754,047	1,049,499	21,121,704	280,473,644	3,100,000
Ending Total Fund Balance	41,834,943	1,002,526	15,082,411	42,944,809	2,500,000
<b>SECTION B: EXCESS LEVIES FOR 2024 COLLECTION</b>					
Excess levies approved by voters for 2024 collection	66,360,390	0	0	0	0
Rollback mandated by school district Board of Directors 1/	10,448,533	0	0	0	0
Net excess levy amount for 2024 collection after rollback	55,911,857	XXXXX	62,710,707	0	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	17,786.31		17,455.00		17,445.00	
FTE Certificated Employees	1,439.838		1,504.523		1,508.760	
FTE Classified Employees	777.340		906.102		918.570	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	362,478,731		411,336,156		390,723,807	
Total Expenditures	355,589,398		417,946,157		391,642,911	
Total Beginning Fund Balance	35,485,382		42,043,636		42,754,047	
Total Ending Fund Balance	42,374,714		35,433,635		41,834,943	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	167,100,715	46.99	185,938,615	44.49	185,919,102	47.47
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	11,793,389	3.01
Special Education Instruction	50,375,064	14.17	52,457,395	12.55	56,445,328	14.41
Vocational Instruction	7,733,061	2.17	9,300,452	2.23	9,094,645	2.32
Skill Center Instruction	4,783,008	1.35	7,815,941	1.87	5,852,024	1.49
Compensatory Education	37,819,169	10.64	39,129,026	9.36	40,196,723	10.26
Other Instructional Programs	2,223,692	0.63	3,602,043	0.86	3,070,589	0.78
Community Services	3,336,378	0.94	2,595,797	0.62	3,123,407	0.80
Support Services	55,032,099	15.48	72,913,800	17.45	76,147,704	19.44
Total - Program Groups	355,589,398	100.00	417,946,157	100.00	391,642,911	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	200,650,623	56.43	233,290,884	55.82	220,761,968	56.37
Teaching Support	60,236,437	16.94	62,481,615	14.95	55,721,913	14.23
Other Supportive Activities	44,193,874	12.43	68,183,925	16.31	61,711,700	15.76
Building Administration	21,805,168	6.13	22,594,760	5.41	22,618,127	5.78
Central Administration	25,635,391	7.21	31,394,973	7.51	30,829,203	7.87
Total - Activity Groups	355,589,398	100.00	417,946,157	100.00	391,642,911	100.00

Highline School District No.401

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	149,241,102	41.97	169,241,364	40.49	168,206,691	42.95
Classified Salaries	60,178,414	16.92	70,744,893	16.93	74,130,197	18.93
Employee Benefits and Payroll Taxes	76,312,562	21.46	89,340,308	21.38	87,105,930	22.24
Supplies, Instructional Resources and Noncapitalized Items	35,338,515	9.94	28,165,663	6.74	22,672,896	5.79
Purchased Services	33,917,106	9.54	59,423,404	14.22	39,201,694	10.01
Travel	253,524	0.07	145,525	0.03	275,503	0.07
Capital Outlay	348,174	0.10	885,000	0.21	50,000	0.01
Total - Objects	355,589,398	100.00	417,946,157	100.00	391,642,911	100.00

Highline School District No.401

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	1,317.12	1,287.00	1,240.00
2. Grade 1	1,255.00	1,283.00	1,290.00
3. Grade 2	1,315.70	1,219.00	1,304.00
4. Grade 3	1,399.39	1,248.00	1,231.00
5. Grade 4	1,336.61	1,373.00	1,276.00
6. Grade 5	1,291.45	1,271.00	1,325.00
7. Grade 6	1,113.03	1,101.00	1,169.00
8. Grade 7	1,256.86	1,081.00	1,168.00
9. Grade 8	1,291.68	1,234.00	1,134.00
10. Grade 9	1,402.30	1,412.00	1,433.00
11. Grade 10	1,275.30	1,342.00	1,540.00
12. Grade 11 (excluding Running Start)	1,171.64	1,183.00	1,279.00
13. Grade 12 (excluding Running Start)	1,164.77	1,229.00	1,174.00
<b>14. SUBTOTAL</b>	<b>16,590.85</b>	<b>16,263.00</b>	<b>16,563.00</b>
15. Running Start	404.39	416.00	406.00
16. Dropout Reengagement Enrollment	196.27	193.00	223.00
17. ALE Enrollment	594.80	583.00	253.00
<b>18. TOTAL K-12</b>	<b>17,786.31</b>	<b>17,455.00</b>	<b>17,445.00</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,439.84	1,504.52	1,508.760
2. General Fund FTE Classified Employees /4	777.34	906.10	918.570

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	49,345,908	52,106,561	55,727,873
2000   Local Nontax Support	5,473,324	8,274,950	10,645,995
3000   State, General Purpose	175,646,593	185,598,980	189,781,919
4000   State, Special Purpose	66,055,672	69,462,409	76,527,175
5000   Federal, General Purpose	5,833	0	0
6000   Federal, Special Purpose	48,998,016	80,115,233	39,981,377
7000   Revenues from Other School Districts	1,240,206	950,000	1,220,000
8000   Revenues from Other Entities	3,199,209	2,535,965	6,965,107
9000   Other Financing Sources	12,513,970	12,292,058	9,874,361
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>362,478,731</b>	<b>411,336,156</b>	<b>390,723,807</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	167,100,715	185,938,615	185,919,102
10   Federal Special Purpose Funding	27,186,211	44,193,088	11,793,389
20   Special Education Instruction	50,375,064	52,457,395	56,445,328
30   Vocational Education Instruction	7,733,061	9,300,452	9,094,645
40   Skill Center Instruction	4,783,008	7,815,941	5,852,024
50 and 60   Compensatory Education Instruction	37,819,169	39,129,026	40,196,723
70   Other Instructional Programs	2,223,692	3,602,043	3,070,589
80   Community Services	3,336,378	2,595,797	3,123,407
90   Support Services	55,032,099	72,913,800	76,147,704
<b>B. TOTAL EXPENDITURES</b>	<b>355,589,398</b>	<b>417,946,157</b>	<b>391,642,911</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>6,889,332</b>	<b>-6,610,000</b>	<b>-919,103</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,846,586	2,100,000	2,304,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	3,366,084	3,400,000	3,000,000
G.L.828 Restricted for Carryover of Food Service Revenue	2,013,515	1,500,000	2,000,000



Highline School District No.401

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	198,928	325,000	200,000
G.L.845 Restricted for Self-Insurance	0	400,000	0
G.L.850 Restricted for Uninsured Risks	500,000	0	500,000
G.L.870 Committed to Other Purposes	0	0	10,000,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	3,604	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,457,965	1,500,000	1,200,000
G.L.890 Unassigned Fund Balance	26,982,436	32,818,636	23,550,047
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>35,485,382</b>	<b>42,043,636</b>	<b>42,754,047</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,077,598	2,100,000	2,300,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	3,309,347	400,000	2,000,000
G.L.828 Restricted for Carryover of Food Service Revenue	2,013,515	500,000	2,000,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	179,887	325,000	200,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	500,000	400,000	500,000
G.L.870 Committed to Other Purposes	0	0	7,500,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	3,604	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,431,906	0	1,200,000
G.L.890 Unassigned Fund Balance	32,862,462	31,708,635	26,134,943

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	42,374,714	35,433,635	41,834,943

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

3/ Line H must be equal to or greater than all restricted fund balances.

Highline School District No.401  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	49,345,840	52,106,561	55,727,873
1300   Sale of Tax Title Property	67	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	1	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	49,345,908	52,106,561	55,727,873
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	468,231	440,000	510,000
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skill Center Tuitions and Fees	0	21,000	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	0	5,000	0
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	173,275	192,000	227,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	29,481	38,250	29,850
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	51,996	42,000	52,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	13,967	630,000	405,000
2300   Investment Earnings	249,662	36,200	2,400,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	60,765	157,500	97,500
2600   Fines and Damages	33,686	15,000	26,500
2700   Rentals and Leases	610,016	665,000	820,000
2800   Insurance Recoveries	19,621	40,000	36,500
2900   Local Support Nontax, Unassigned	549,626	4,293,000	4,041,645
2910   E-Rate	3,212,998	1,700,000	2,000,000
2998   Local School Food Services-non NSLP	0	0	0

Highline School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
2000   TOTAL LOCAL SUPPORT NONTAX	5,473,324	8,274,950	10,645,995
STATE, GENERAL PURPOSE			
3100   Apportionment	169,849,905	179,856,385	183,642,811
3121   Special Education--General Apportionment	5,796,688	5,742,595	6,139,108
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	175,646,593	185,598,980	189,781,919
STATE, SPECIAL PURPOSE			
4100   Special Purpose, Unassigned	24,564	0	0
4109   Transition To Kindergarten	XXXXX	XXXXX	0
4121   Special Education	27,922,294	28,858,922	35,414,024
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	14,608,681	15,164,768	14,667,312
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	3,306,692	5,140,100	5,100,000
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	9,914,201	10,167,983	10,621,724
4174   Highly Capable	580,159	602,094	603,497
4188   Childcare	0	0	0
4198   School Food Services	187,864	185,000	85,860
4199   Transportation--Operations	6,898,230	6,898,230	7,434,758
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	5,685	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Special and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	2,607,302	2,445,312	2,600,000
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
4000   TOTAL STATE, SPECIAL PURPOSE	66,055,672	69,462,409	76,527,175

Highline School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	5,833	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>5,833</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6109   Transition To Kindergarten	XXXXX	XXXXX	600,000
6111   Federal Special Purpose-SLFRF	3,996,106	0	0
6112   Federal Special Purpose-ESSER II	13,569,851	4,846,334	0
6113   Federal Special Purpose-ESSER III	471,154	42,347,315	0
6114   Federal Special Purpose ESSER III Learning Loss	3,944,839	7,369,909	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   SP,Ed, Sup, IDEA, Fed	881,195	0	0
6124   Special Education--Supplemental	4,424,120	4,090,000	4,290,000
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	27,479	160,000	160,000
6146   Skill Center	83,468	110,000	110,000
6151   Disadvantaged ESEA Disadvantaged, Fed	8,634,249	7,729,381	8,926,486
6152   School Improve, Fed Other Title Grants under ESEA, Fed	1,281,433	1,989,958	1,770,979
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	664,798	1,201,788	1,115,541
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0

Highline School District No.401  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176   Targeted Assistance ESSER I	16,233	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	9,133,729	9,525,548	10,464,982
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	30,104	0	0
6210   E-Rate	XXXXX	XXXXX	0
6211   Federal Special Purpose--SLFRF	0	0	0
6212   Federal Special Purpose--ESSER II	0	0	0
6213   Federal Special Purpose--ESSER III	0	0	10,730,337
6214   Federal Special Purpose ESSER III Learning Loss	0	0	1,063,052
6218   Federal Special Purpose--Reserved G	0	0	0
6219   Federal Special Purpose--Cares Act - Other	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   SP,Ed, Sup, IDEA, Fed	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	93,419	95,000	100,000
6276   Targeted Assistance ESSER I	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0

Highline School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	839,977	0	0
6310   Medicaid Administrative Match	168,335	150,000	150,000
6311   Federal Special Purpose--SLFRF	0	0	0
6312   Federal Special Purpose--ESSER II	0	0	0
6313   Federal Special Purpose--ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose--Reserved G	0	0	0
6319   Federal Special Purpose--Cares Act - Other	0	0	0
6321   Special Education--Medicaid Reimbursement	9,953	0	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   SP,Ed, Sup, IDEA, Fed	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance ESSER I	0	0	0
6378   Youth Training Programs	10,142	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	717,431	500,000	500,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	48,998,016	80,115,233	39,981,377

Highline School District No.401  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	951,907	600,000	950,000
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	269,916	350,000	270,000
7301   Nonhigh Participation	1,392	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>1,240,206</b>	<b>950,000</b>	<b>1,220,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	1,357,173	398,900	3,983,726
8101   Governmental Entities-Enrichment	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	1,818,208	1,972,065	2,981,381
8500   Nonfederal, ESD	23,828	165,000	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>3,199,209</b>	<b>2,535,965</b>	<b>6,965,107</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	12,513,970	12,292,058	9,874,361
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>12,513,970</b>	<b>12,292,058</b>	<b>9,874,361</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>362,478,731</b>	<b>411,336,156</b>	<b>390,723,807</b>



Highline School District No.401  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Highline School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	164,528,790	182,799,864	181,916,131
02   Alternative Learning Experience	554,235	638,722	922,978
03   Basic Education - Dropout Reengagement	2,017,690	2,500,029	2,285,853
09   Transition to Kindergarten	XXXXX	XXXXX	794,140
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>167,100,715</b>	<b>185,938,615</b>	<b>185,919,102</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	4,635,267	0	0
12   Federal Special Purpose - ESSER II	11,459,639	0	0
13   Federal Special Purpose - ESSER III	691,517	37,591,169	10,730,337
14   Federal Special Purpose ESSER III Learning Loss	3,509,019	6,601,919	1,063,052
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	6,890,769	0	0
10   <b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>27,186,211</b>	<b>44,193,088</b>	<b>11,793,389</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	45,265,489	48,698,539	52,706,435
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	769,802	89,599	0
24   Special Education, Supplemental, Federal	4,339,774	3,669,257	3,738,893
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
20   <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>50,375,064</b>	<b>52,457,395</b>	<b>56,445,328</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	6,516,514	7,693,009	7,747,573
34   Middle School Career and Technical Education, State	1,190,152	1,447,443	1,208,072
38   Vocational, Federal	26,394	160,000	139,000
39   Vocational, Other Categorical	0	0	0
30   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>7,733,061</b>	<b>9,300,452</b>	<b>9,094,645</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	4,699,232	7,730,260	5,788,325

Highline School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
46   Skill Center, Federal	80,173	85,681	63,699
47   Skill Center - Facility Upgrades	3,604	0	0
40   TOTAL SKILL CENTER INSTRUCTION	4,783,008	7,815,941	5,852,024
COMPENSATORY EDUCATION INSTUCTION			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	8,301,965	7,723,882	8,544,699
52   Other Title Grants under ESEA-Federal	1,230,845	1,989,958	1,755,741
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	14,022,255	15,940,785	15,355,704
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	3,169,320	1,100,000	1,549,733
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	638,553	1,206,788	1,115,541
65   Transitional Bilingual, State	9,388,831	9,591,738	10,516,663
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	89,764	75,875	92,101
69   Compensatory, Other	977,636	1,500,000	1,266,541
50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION	37,819,169	39,129,026	40,196,723
OTHER INSTRUCTIONAL PROGRAMS			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	517,804	602,043	627,000
76   Targeted Assistance	16,231	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	1,689,657	3,000,000	2,443,589
70   TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,223,692	3,602,043	3,070,589
COMMUNITY SERVICES			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Early Learning Programs	2,191,931	2,235,694	2,341,534

Highline School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89   Other Community Services	1,144,447	360,103	781,873
80   TOTAL COMMUNITY SERVICES	3,336,378	2,595,797	3,123,407
SUPPORT SERVICES			
97   District-wide Support	39,174,892	50,970,711	53,392,633
98   School Food Services	7,869,339	11,163,159	11,455,842
99   Pupil Transportation	7,987,868	10,779,930	11,299,229
90   TOTAL SUPPORT SERVICES	55,032,099	72,913,800	76,147,704
TOTAL PROGRAM EXPENDITURES	355,589,398	417,946,157	391,642,911

Highline School District No.401  
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	181,916,131	356,000		109,313,843	16,922,363	41,876,486	6,865,091	6,568,848	13,500	0
02   ALE	922,978	0		207,985	0	64,993	0	650,000	0	0
03   Basic Education - Dropout Reengagement	2,285,853	0		64,510	120,524	63,819	0	2,037,000	0	0
09   Transition to Kindergarten	794,140	0		362,879	169,215	262,046	0	0	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>185,919,102</b>	<b>356,000</b>		<b>109,949,217</b>	<b>17,212,102</b>	<b>42,267,344</b>	<b>6,865,091</b>	<b>9,255,848</b>	<b>13,500</b>	<b>0</b>
11   Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13   Federal Special Purpose - ESSER III	10,730,337	0		3,318,354	1,489,415	1,324,330	3,594,488	1,002,230	1,520	0
14   Federal Special Purpose ESSER III Learning Loss	1,063,052	0		380,000	404,737	278,315	0	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>11,793,389</b>	<b>0</b>		<b>3,698,354</b>	<b>1,894,152</b>	<b>1,602,645</b>	<b>3,594,488</b>	<b>1,002,230</b>	<b>1,520</b>	<b>0</b>
21   Sp Ed, Sup, St	52,706,435	0		24,955,640	11,944,098	15,267,497	326,200	172,000	41,000	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	3,738,893	0		1,619,702	998,738	1,120,453	0	0	0	0

Highline School District No.401

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>56,445,328</b>	<b>0</b>		<b>26,575,342</b>	<b>12,942,836</b>	<b>16,387,950</b>	<b>326,200</b>	<b>172,000</b>	<b>41,000</b>	<b>0</b>
31   Voc, Basic, St	7,747,573	0		4,660,593	501,568	1,718,184	517,228	350,000	0	0
34   MidSchCar/Tec	1,208,072	0		750,344	124,517	310,011	23,200	0	0	0
38   Voc, Fed	139,000	0		7,000	0	3,000	107,000	20,000	2,000	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>9,094,645</b>	<b>0</b>		<b>5,417,937</b>	<b>626,085</b>	<b>2,031,195</b>	<b>647,428</b>	<b>370,000</b>	<b>2,000</b>	<b>0</b>
45   Skil Cnt, Bas, St	5,788,325	0	0	2,716,758	473,806	1,076,761	936,000	585,000	0	0
46   Skill Cntr, Fed	63,699	0	0	46,532	0	13,885	1,000	1,282	1,000	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>5,852,024</b>	<b>0</b>	<b>0</b>	<b>2,763,290</b>	<b>473,806</b>	<b>1,090,646</b>	<b>937,000</b>	<b>586,282</b>	<b>1,000</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	8,544,699	6,000		4,143,544	1,308,424	1,971,875	124,036	986,320	4,500	0
52   Other Title Grants under ESEA-Federal	1,755,741	0	0	809,068	146,581	380,748	10,000	309,344	100,000	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	15,355,704	117,700		7,334,796	2,617,011	3,990,590	123,177	1,167,430	5,000	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0

Highline School District No.401

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	1,549,733	0		522,565	85,385	227,127	351,934	347,389	15,333	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	1,115,541	0		540,240	52,322	179,033	10,000	333,946	0	0
65   Tran Biling, St	10,516,663	350		4,137,094	2,910,008	3,088,331	137,280	243,600	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	92,101	0		0	66,109	20,292	1,200	2,200	2,300	0
69   Comp, Othr	1,266,541	0		84,364	565,443	244,018	184,240	188,476	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>40,196,723</b>	<b>124,050</b>	<b>0</b>	<b>17,571,671</b>	<b>7,751,283</b>	<b>10,102,014</b>	<b>941,867</b>	<b>3,578,705</b>	<b>127,133</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	627,000	0		437,326	67,057	110,750	350	11,217	300	0
76   Target Asst	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	2,443,589	0		494,951	272,958	246,991	1,147,397	274,592	6,700	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>3,070,589</b>	<b>0</b>		<b>932,277</b>	<b>340,015</b>	<b>357,741</b>	<b>1,147,747</b>	<b>285,809</b>	<b>7,000</b>	<b>0</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0

Highline School District No.401

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88   Early Learning Programs	2,341,534	0		50,451	1,507,363	783,720	0	0	0	0
89   Othr Comm Srv	781,873	0	0	0	539,443	234,430	8,000	0	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>3,123,407</b>	<b>0</b>	<b>0</b>	<b>50,451</b>	<b>2,046,806</b>	<b>1,018,150</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
97   Distwide Suppt	53,392,633	75,870	-99,220	1,248,152	20,914,439	7,797,927	2,707,275	20,671,340	76,850	0
98   Schl Food Serv	11,455,842	23,050	0	0	4,088,319	2,030,718	4,595,150	663,105	5,500	50,000
99   Pupil Transp	11,299,229	100	-479,850	0	5,840,354	2,419,600	902,650	2,616,375	0	0
<b>TOTAL SUPPORT SERVICES</b>	<b>76,147,704</b>	<b>99,020</b>	<b>-579,070</b>	<b>1,248,152</b>	<b>30,843,112</b>	<b>12,248,245</b>	<b>8,205,075</b>	<b>23,950,820</b>	<b>82,350</b>	<b>50,000</b>
<b>OBJECT TOTALS</b>	<b>391,642,911</b>	<b>579,070</b>	<b>-579,070</b>	<b>168,206,691</b>	<b>74,130,197</b>	<b>87,105,930</b>	<b>22,672,896</b>	<b>39,201,694</b>	<b>275,503</b>	<b>50,000</b>



Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	6,920,315	345,000		2,584,692	2,049,764	1,355,866	46,543	535,950	2,500	0
22   Lrn Resrc	2,976,368	0		2,158,621	0	629,837	187,910	0	0	0
23   Princ Off	21,469,482	0		11,361,575	4,730,096	5,261,561	116,250	0	0	0
24   Guid/Coun	9,338,046	0		7,013,947	0	2,277,422	42,177	2,000	2,500	0
25   Pupil M/S	3,837,831	200		0	2,527,229	1,308,352	550	1,500	0	0
26   Health	2,980,039	0		1,933,049	4,201	803,134	42,700	195,455	1,500	0
27   Teaching	124,575,018	10,800		81,700,795	4,552,101	28,684,961	4,545,461	5,077,900	3,000	0
28   Extracur	1,826,560	0		533,136	763,587	105,837	85,500	334,500	4,000	0
29   Pmt to SD	0							0		
31   InstProDev	1,763,836	0		807,662	305,056	322,975	61,100	267,043	0	0
32   Inst Tech	3,670,455	0			1,761,356	611,099	1,233,000	65,000	0	0
33   Curriculum	910,598	0		0	228,973	88,225	503,900	89,500	0	0
34   Prof Lrng St	1,647,583	0		1,220,366		427,217	0	0	0	0
Total	181,916,131	356,000		109,313,843	16,922,363	41,876,486	6,865,091	6,568,848	13,500	0
FTE Program Staff				1,002.890	199.260					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	918,928	0		204,985	0	63,943	0	650,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	4,050	0		3,000		1,050	0	0	0	0
Total	922,978	0		207,985	0	64,993	0	650,000	0	0
FTE Program Staff				2.000						

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	40,677	0		0	28,009	12,668	0	0	0	0
24   Guid/Coun	83,006	0		64,510	0	18,496	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	2,162,170	0		0	92,515	32,655	0	2,037,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,285,853	0		64,510	120,524	63,819	0	2,037,000	0	0
FTE Program Staff				0.500	1.410					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	794,140	0		362,879	169,215	262,046	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	794,140	0		362,879	169,215	262,046	0	0	0	0
FTE Program Staff				5.000	2.840					

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OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0



Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	392,490	0		185,295	121,395	85,800	0	0	0	0
15   Pblc Rltn	113,080	0		0	82,446	30,634	0	0	0	0
21   Supv Inst	382,969	0		0	212,209	70,760	0	100,000	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	412,351	0		184,796	126,680	100,875	0	0	0	0
24   Guid/Coun	248,939	0		129,948	0	50,983	64,488	2,000	1,520	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	188,526	0		0	147,886	40,640	0	0	0	0
27   Teaching	6,462,220	0		2,818,315	36,930	806,975	2,800,000	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	424,647	0			16,053	8,364	0	400,230	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	825,708	0			522,731	127,977	175,000	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce		555,000	0			0	0	555,000	0	0	0
65   Utilities		500,000	0					0	500,000		0
67   Bldg Secu		220,000	0			220,000	0	0	0	0	0
68   Insurance		0	0						0		0
72   Info Sys		3,085	0		0	3,085	0	0	0	0	0
73   Printing		0	0		0	0	0	0	0	0	0
74   Warehouse		1,322	0		0	0	1,322	0	0	0	0
75   Mtr Pool		0	0		0	0	0	0	0	0	0
91   Publ Actv		0	0		0	0	0	0	0	0	0
Total		10,730,337	0		3,318,354	1,489,415	1,324,330	3,594,488	1,002,230	1,520	0
FTE Program Staff					16.500	13.420					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	495,346	0		0	330,932	164,414	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	102,706	0		0	73,805	28,901	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	465,000	0		380,000	0	85,000	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		1,063,052	0		380,000	404,737	278,315	0	0	0	0
FTE Program Staff					0.000	3.000					

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OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0



Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	1,030,797	0		547,739	227,766	228,592	0	25,000	1,700	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	301,421	0		231,424	0	69,197	0	0	800	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	15,054,842	0		9,906,068	1,272,535	3,717,489	139,500	0	19,250	0
27   Teaching	35,904,736	0		14,051,232	10,443,797	11,180,757	78,700	131,000	19,250	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	15,000	0		15,000	0	0	0	0	0	0
32   Inst Tech	38,000	0			0	0	38,000	0	0	0
33   Curriculum	70,000	0		0	0	0	70,000	0	0	0
34   Prof Lrng St	291,639	0		204,177		71,462	0	16,000	0	0
Total	52,706,435	0		24,955,640	11,944,098	15,267,497	326,200	172,000	41,000	0
FTE Program Staff				238.670	185.280					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	148,033	0		0	107,506	40,527	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	3,590,860	0		1,619,702	891,232	1,079,926	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	3,738,893	0		1,619,702	998,738	1,120,453	0	0	0	0
FTE Program Staff				16.000	16.540					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
23	Princ Off	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	738,845	0		222,282	320,707	195,856	0	0	0	0
22   Lrn Resrc	97,118	0		75,762	0	21,356	0	0	0	0
24   Guid/Coun	404,033	0		304,374	0	99,659	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	6,428,396	0		3,999,522	180,861	1,380,785	517,228	350,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	79,181	0		58,653		20,528	0	0	0	0
Total	7,747,573	0		4,660,593	501,568	1,718,184	517,228	350,000	0	0
FTE Program Staff				45.000	6.580					



Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	177,618	0		0	124,517	53,101	0	0	0	0
22   Lrn Resrc	40,289	0		31,219	0	9,070	0	0	0	0
24   Guid/Coun	104,514	0		79,211	0	25,303	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	873,188	0		630,682	0	219,306	23,200	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	12,463	0		9,232		3,231	0	0	0	0
Total	1,208,072	0		750,344	124,517	310,011	23,200	0	0	0
FTE Program Staff				7.050	1.640					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0	0	0	0	0	0	0	0
22	Lrn Resrc	0	0	0	0	0	0	0	0	0
24	Guid/Coun	0	0	0	0	0	0	0	0	0
25	Pupil M/S	0	0	0	0	0	0	0	0	0
27	Teaching	137,000	0	7,000	0	3,000	105,000	20,000	2,000	0
29	Pmt to SD	0						0		
31	InstProDev	2,000	0	0	0	0	2,000	0	0	0
32	Inst Tech	0	0			0	0	0	0	0
33	Curriculum	0	0	0	0	0	0	0	0	0
63	Oper Bldg	0	0	0	0	0	0	0	0	0
Total		139,000	0	7,000	0	3,000	107,000	20,000	2,000	0
FTE Program Staff				0.000						

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	524,248	0		182,637	212,080	129,531	0	0	0	0
24   Guid/Coun	162,757	0		126,264	0	36,493	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	4,567,303	0	0	2,372,531	68,462	817,310	724,000	585,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	47,690	0		35,326		12,364	0	0	0	0
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	274,327	0			193,264	81,063	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	212,000	0					212,000	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
Total	5,788,325	0	0	2,716,758	473,806	1,076,761	936,000	585,000	0	0
FTE Program Staff				25.600	6.490					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	63,699	0		46,532	0	13,885	1,000	1,282	1,000	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	63,699	0	0	46,532	0	13,885	1,000	1,282	1,000	0
FTE Program Staff				0.400						

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61   Supv Bldg	0	0		0	0	0	0	0		0
62   Grnd Mnt	0	0			0	0	0	0		0
64   Maintnce	0	0			0	0	0	0		0
67   Bldg Secu	0	0			0	0	0	0		0
Total	0	0		0	0	0	0	0		0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	1,292,010	0		382,638	595,561	313,811	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	769,954	0		414,064	103,939	239,951	3,500	4,000	4,500	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	4,632,393	6,000		2,037,619	606,524	1,005,779	112,621	863,850	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,760,567	0		1,309,223	2,400	412,334	1,000	35,610	0	0
32   Inst Tech	89,775	0			0	0	6,915	82,860	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
Total	8,544,699	6,000		4,143,544	1,308,424	1,971,875	124,036	986,320	4,500	0
FTE Program Staff				32.940	14.690					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	47,610	0		35,718	0	11,019	0	873	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0	0	0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	412,274	0		116,857	146,581	148,836	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,295,857	0		656,493	0	220,893	10,000	308,471	100,000	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	1,755,741	0	0	809,068	146,581	380,748	10,000	309,344	100,000	0
FTE Program Staff				4.470	2.620					



Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
68	Insurance	0	0						0		
Total		0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	1,088,847	0		555,197	293,053	240,597	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	11,842,775	117,700		5,474,586	2,323,158	3,340,474	118,707	463,150	5,000	0
29   Pmt to SD	0							0		
31   InstProDev	1,832,076	0		1,222,349	800	380,587	4,470	223,870	0	0
32   Inst Tech	440,410	0			0	0	0	440,410	0	0
33   Curriculum	40,000	0		0	0	0	0	40,000	0	0
34   Prof Lrng St	111,596	0		82,664		28,932	0	0	0	0
Total	15,355,704	117,700		7,334,796	2,617,011	3,990,590	123,177	1,167,430	5,000	0
FTE Program Staff				61.680	31.160					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
Total	0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	50,886	0		0	11,000	4,000	536	35,000	350	0
25   Pupil M/S	102,804	0		0	73,885	28,919	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	686,790	0		228,138	0	92,582	164,098	194,317	7,655	0
29   Pmt to SD	0							0		
31   InstProDev	709,253	0		294,427	500	101,626	187,300	118,072	7,328	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	1,549,733	0		522,565	85,385	227,127	351,934	347,389	15,333	0
FTE Program Staff				1.100	1.000					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0



Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
23	Princ Off	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	87,009	0		12,501	52,322	22,186	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	219,608	0		0	0	0	10,000	209,608	0	0
29   Pmt to SD	0							0		
31   InstProDev	808,924	0		527,739	0	156,847	0	124,338	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	1,115,541	0		540,240	52,322	179,033	10,000	333,946	0	0
FTE Program Staff				4.270	0.600					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	462,276	0		215,815	137,862	108,599	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	9,174,409	350		3,343,514	2,771,266	2,794,029	135,080	130,170	0	0
29   Pmt to SD	0							0		
31   InstProDev	759,069	0		527,462	880	168,097	2,200	60,430	0	0
32   Inst Tech	53,000	0			0	0	0	53,000	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	67,909	0		50,303		17,606	0	0	0	0
Total	10,516,663	350		4,137,094	2,910,008	3,088,331	137,280	243,600	0	0
FTE Program Staff				35.390	34.700					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	4,100	0		0	0	0	500	2,200	1,400	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	87,101	0		0	66,109	20,292	700	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	900	0		0	0	0	0	0	900	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	92,101	0		0	66,109	20,292	1,200	2,200	2,300	0
FTE Program Staff					0.500					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	200,201	0		52,364	50,246	32,591	65,000	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	616,084	0		0	434,165	171,680	10,239	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	401,453	0		8,000	81,032	32,747	100,064	179,610	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	48,803	0		24,000	0	7,000	8,937	8,866	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	1,266,541	0		84,364	565,443	244,018	184,240	188,476	0	0
FTE Program Staff				0.300	7.630					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
68   Insurance	0	0						0		
Total	0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0



Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	474,018	0		322,711	65,457	85,850	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	500	0		0	0	0	0	500	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	118,267	0		95,920	1,600	20,347	100	0	300	0
29   Pmt to SD	0							0		
31   InstProDev	21,364	0		17,114	0	4,000	250	0	0	0
32   Inst Tech	10,717	0			0	0	0	10,717	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	2,134	0		1,581		553	0	0	0	0
Total	627,000	0		437,326	67,057	110,750	350	11,217	300	0
FTE Program Staff				2.800	0.750					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	43,996	0		34,909	0	9,087	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	171,369	0		132,858	0	38,511	0	0	0	0
24   Guid/Coun	84,202	0		0	58,504	25,698	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	2,134,022	0		327,184	214,454	173,695	1,147,397	270,592	700	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	10,000	0		0	0	0	0	4,000	6,000	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
66   E-Rate	0	0					0	0		0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	2,443,589	0		494,951	272,958	246,991	1,147,397	274,592	6,700	0
FTE Program Staff				1.700	0.810					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	57,876	0		0	36,536	21,340	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	2,283,658	0		50,451	1,470,827	762,380	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	2,341,534	0		50,451	1,507,363	783,720	0	0	0	0
FTE Program Staff				0.500	19.890					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
42	Food	5,000	0					5,000	0		
44	Operation	371,380	0			248,452	119,928	3,000	0	0	0
63	Oper Bldg	157,663	0			110,990	46,673	0	0	0	0
65	Utilities	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		
75	Mtr Pool	0	0			0	0	0	0	0	0
91	Publ Actv	247,830	0	0	0	180,001	67,829	0	0	0	0
Total		781,873	0	0	0	539,443	234,430	8,000	0	0	0
FTE Program Staff						8.120					



Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	393,950	0			22,500	0	6,650	344,750	20,050	0
12   Supt Off	3,114,384	100		628,777	922,254	418,503	17,700	1,110,300	16,750	0
13   Busns Off	3,135,795	5,610		0	2,182,540	716,545	25,000	205,600	500	0
14   HR	5,659,691	1,500		616,064	2,891,862	1,169,940	115,275	838,050	27,000	0
15   Pblc Rltn	1,248,878	11,000		311	689,380	208,687	56,600	280,900	2,000	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
61   Supv Bldg	819,051	60		0	598,295	210,096	6,000	2,000	2,600	0
62   Grnd Mnt	2,045,217	0			1,196,492	425,225	100,000	323,500	0	0
63   Oper Bldg	8,834,881	4,000			6,244,016	2,559,765	20,000	7,100	0	0
64   Maintnce	4,301,500	11,400	0		2,316,398	802,002	34,000	1,134,700	3,000	0
65   Utilities	3,894,340	0	0		0	0	500	3,893,840	0	0
67   Bldg Secu	1,520,786	42,100			508,806	198,680	34,050	735,700	1,450	0
68   Insurance	4,000,000	0					0	4,000,000		0
69   Dep Fac Mnt	0	0			0	0	0	0		0
72   Info Sys	14,084,845	100	0	3,000	3,037,878	959,067	2,291,500	7,789,800	3,500	0
73   Printing	0	0	0	0	0	0	0	0	0	0
74   Warehouse	438,535	0	0	0	304,018	129,417	0	5,100	0	0
75   Mtr Pool	-99,220	0	-99,220	0	0	0	0	0	0	0
83   Interest	0							0		
84   Principal	0							0		
85   Debt Expn	0		0					0		0
Total	53,392,633	75,870	-99,220	1,248,152	20,914,439	7,797,927	2,707,275	20,671,340	76,850	0
FTE Program Staff				4.000	232.460					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
41   Supervisn	806,498	50		0	587,859	188,234	3,500	24,605	2,250	0
42   Food	4,699,500	0					4,139,500	560,000		
44   Operation	5,949,844	23,000			3,500,460	1,842,484	452,150	78,500	3,250	50,000
49   Transfers	0		0							
Total	11,455,842	23,050	0	0	4,088,319	2,030,718	4,595,150	663,105	5,500	50,000
FTE Program Staff					57.030					

Highline School District No.401

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	1,137,552	0		0	777,356	360,196	0	0	0	0
29   Pmt to SD	0							0		
51   Supervisn	1,493,520	100		0	1,096,142	385,978	3,500	7,800	0	0
52   Operation	7,792,233	0			3,497,102	1,494,956	704,150	2,096,025	0	0
53   Maintnce	933,274	0			469,754	178,470	195,000	90,050	0	0
56   Insurance	422,500							422,500		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-479,850		-479,850							
Total	11,299,229	100	-479,850	0	5,840,354	2,419,600	902,650	2,616,375	0	0
FTE Program Staff					70.150					

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	212,073	212,071	212,072.00	212,072	0	212,072
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	13,466	3,000	0.00	6,736	0	6,736
01-21-130	OTHER DISTRICT ADMINISTRATOR	10.410	204,422	144,279	188,743.52	1,964,820	1,248,821	715,999
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	3,500	3,000	0.00	24,374	0	24,374
01-21-230	SECONDARY PRINCIPAL	2.000	190,246	186,443	188,345.00	376,690	376,690	0
ACTIVITY CODE 21 TOTAL		13.410				2,584,692	1,625,511	959,181
01-22-130	OTHER DISTRICT ADMINISTRATOR	1.000	204,422	144,279	165,840.00	165,840	165,840	0
01-22-410	LIBRARY MEDIA SPECIALIST	26.190	115,339	61,193	65,460.14	1,714,401	1,714,401	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	176,800	0	176,800
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	101,580	0	101,580
ACTIVITY CODE 22 TOTAL		27.190				2,158,621	1,880,241	278,380
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,322	33,322	0
01-23-210	ELEMENTARY PRINCIPAL	18.000	185,295	177,883	183,881.83	3,309,873	3,309,873	0
01-23-220	ELEMENTARY VICE PRINCIPAL	17.000	162,074	155,591	159,564.53	2,712,597	2,712,597	0
01-23-230	SECONDARY PRINCIPAL	11.500	205,716	182,637	195,146.87	2,244,189	2,244,189	0
01-23-240	SECONDARY VICE PRINCIPAL	16.000	182,866	166,777	175,610.31	2,809,765	2,809,765	0
01-23-400	OTHER SUPPORT PERSONNEL	2.000	115,339	61,193	112,887.00	225,774	225,774	0
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	20,447	0	20,447
01-23-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	5,608	0	5,608
ACTIVITY CODE 23 TOTAL		64.500				11,361,575	11,335,520	26,055
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,006	7,006	0
01-24-420	COUNSELOR	60.760	115,339	61,193	93,666.90	5,691,201	5,691,201	0

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE		TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	521,286	0	521,286
01-24-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	120,006	0	120,006
01-24-440		SOCIAL WORKER	6.500	115,339	61,193	90,994.00	591,461	591,461	0
01-24-441		SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	51,915	0	51,915
01-24-442		SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	31,072	0	31,072
ACTIVITY CODE 24 TOTAL			67.260				7,013,947	6,289,668	724,279
01-26-005		OTHER SALARY ITEMS	0.000	0	0	0.00	25,003	0	25,003
01-26-470		NURSE	19.000	115,339	61,193	85,643.58	1,627,228	0	1,627,228
01-26-471		NURSE SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	145,811	0	145,811
01-26-472		NURSE SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	65,157	0	65,157
01-26-480		PHYSICAL THERAPIST	0.700	115,339	61,193	90,310.00	63,217	0	63,217
01-26-481		PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	5,373	0	5,373
01-26-482		PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	1,260	0	1,260
ACTIVITY CODE 26 TOTAL			19.700				1,933,049	0	1,933,049
01-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	2,225,351	225,351	0
01-27-310		ELEMENTARY HOMEROOM TEACHER	384.730	115,339	61,193	89,437.35	34,409,233	34,409,233	0
01-27-311		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	3,272,800	0	3,272,800
01-27-312		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	387,688	0	387,688
01-27-320		SECONDARY TEACHER	300.400	115,339	61,193	88,736.76	26,656,522	26,656,522	0
01-27-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	2,633,231	0	2,633,231
01-27-322		SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	6,620	0.00	333,933	0	333,933
01-27-330		OTHER TEACHER	31.600	115,339	61,193	87,402.53	2,761,920	2,761,920	0

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	30,562	0	30,562
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	4,652	0	4,652
01-27-340	ELEMENTARY SPECIALIST TEACHER	52.730	115,339	61,193	115,213.33	6,075,199	6,075,199	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	630,448	0	630,448
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	126,996	0	126,996
01-27-400	OTHER SUPPORT PERSONNEL	12.230	115,339	61,193	95,447.67	1,167,325	1,167,325	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	124,456	0	124,456
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	16,183	0	16,183
01-27-520	SUBSTITUTE TEACHER	9.840	115,339	61,193	78,966.06	777,026	777,026	0
01-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	61,077	0	61,077
01-27-522	SUBSTITUTE TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	6,193	0	6,193
<b>ACTIVITY CODE 27 TOTAL</b>		<b>791.530</b>				<b>81,700,795</b>	<b>72,072,576</b>	<b>7,628,219</b>
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	444,003	0	444,003
01-28-005	OTHER SALARY ITEMS	0.800	115,339	61,193	99,873.75	79,899	0	79,899
01-28-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	98,040	5,201	0.00	8,361	0	8,361
01-28-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	873	0	873
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.800</b>				<b>533,136</b>	<b>0</b>	<b>533,136</b>
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	152,709	152,709	0
01-31-400	OTHER SUPPORT PERSONNEL	5.460	115,339	61,193	107,746.70	588,297	588,297	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	59,244	59,244	0

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	7,412	7,412	0
ACTIVITY CODE 31 TOTAL		5.460				807,662	807,662	0
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,940	35,940	0
01-34-310	ELEMENTARY HOMEROOM TEACHER	6.340	115,339	61,193	89,461.36	567,185	567,185	0
01-34-320	SECONDARY TEACHER	4.950	115,339	61,193	88,766.26	439,393	439,393	0
01-34-330	OTHER TEACHER	0.520	115,339	61,193	87,550.00	45,526	45,526	0
01-34-340	ELEMENTARY SPECIALIST TEACHER	0.870	115,339	61,193	115,255.17	100,272	100,272	0
01-34-400	OTHER SUPPORT PERSONNEL	0.200	115,339	61,193	96,210.00	19,242	19,242	0
01-34-520	SUBSTITUTE TEACHER	0.160	115,339	61,193	80,050.00	12,808	12,808	0
ACTIVITY CODE 34 TOTAL		13.040				1,220,366	1,220,366	0
PROGRAM TOTAL		1,002.89 0				109,313,843	95,231,544	12,082,299

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-27-320	SECONDARY TEACHER	1.970	115,339	61,193	92,387.82	182,004	182,004	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	20,959	20,959	0
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	2,022	2,022	0
ACTIVITY CODE 27 TOTAL		1.970				204,985	204,985	0
02-34-320	SECONDARY TEACHER	0.030	115,339	61,193	100,000.00	3,000	0	0
ACTIVITY CODE 34 TOTAL		0.030				3,000	0	0
PROGRAM TOTAL		2.000				207,985	204,985	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.



Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-24-420	COUNSELOR	0.500	115,339	61,193	115,338.00	57,669	57,669	0
03-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	6,211	6,211	0
03-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	630	630	0
ACTIVITY CODE 24 TOTAL		0.500				64,510	64,510	0
PROGRAM TOTAL		0.500				64,510	64,510	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-27-310	ELEMENTARY HOMEROOM TEACHER	5.000	115,339	61,193	66,224.00	331,120	0	0
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	28,142	0	0
09-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	3,617	0	0
ACTIVITY CODE 27 TOTAL		5.000				362,879	0	0
PROGRAM TOTAL		5.000				362,879	0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	204,422	144,279	185,295.00	185,295	0	0
ACTIVITY CODE 14 TOTAL		1.000				185,295	0	0
13-23-230	SECONDARY PRINCIPAL	1.000	205,716	182,637	184,796.00	184,796	0	0
ACTIVITY CODE 23 TOTAL		1.000				184,796	0	0
13-24-420	COUNSELOR	1.000	115,339	61,193	74,180.00	74,180	0	0
13-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	6,305	0	0
13-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	811	0	0
13-24-440	SOCIAL WORKER	0.500	115,339	61,193	83,798.00	41,899	0	0
13-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	3,561	0	0
13-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	3,192	0	0
ACTIVITY CODE 24 TOTAL		1.500				129,948	0	0
13-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,400,000	0	0
13-27-310	ELEMENTARY HOMEROOM TEACHER	0.980	115,339	61,193	97,936.73	95,978	0	0
13-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	7,444	0	0
13-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	957	0	0
13-27-320	SECONDARY TEACHER	8.020	115,339	61,193	103,995.89	834,047	0	0
13-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	81,746	0	0
13-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	18,501	0	0
13-27-330	OTHER TEACHER	2.000	115,339	61,193	83,683.50	167,367	0	0
13-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	13,843	0	0
13-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	1,780	0	0

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-27-400	OTHER SUPPORT PERSONNEL	2.000	115,339	61,193	93,496.00	186,992	0	0
13-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	8,560	0	0
13-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	1,100	0	0
ACTIVITY CODE 27 TOTAL		13.000				2,818,315	0	0
PROGRAM TOTAL		16.500				3,318,354	0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
14-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	380,000	0	0
ACTIVITY CODE 27 TOTAL		0.000				380,000	0	0
PROGRAM TOTAL		0.000				380,000	0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.200	204,422	144,279	169,717.19	543,095	543,095	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	3,500	3,000	0.00	4,644	0	4,644
ACTIVITY CODE 21 TOTAL		3.200				547,739	543,095	4,644
21-24-440	SOCIAL WORKER	2.000	115,339	61,193	103,029.50	206,059	206,059	0
21-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	17,515	0	17,515
21-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	7,850	0	7,850
ACTIVITY CODE 24 TOTAL		2.000				231,424	206,059	25,365
21-26-430	OCCUPATIONAL THERAPIST	22.600	115,339	61,193	93,178.41	2,105,832	2,105,832	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	200,964	0	200,964
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	23,927	0	23,927
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	44.000	115,339	61,193	96,978.11	4,267,037	4,267,037	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	382,176	0	382,176
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	6,247	0	0.00	48,827	0	48,827
21-26-460	PSYCHOLOGIST	23.900	115,339	61,193	91,748.49	2,192,789	2,192,789	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	200,628	0	200,628
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	68,157	0	68,157
21-26-480	PHYSICAL THERAPIST	3.600	115,339	61,193	102,230.83	368,031	368,031	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	43,303	0	43,303
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	4,397	0	4,397
ACTIVITY CODE 26 TOTAL		94.100				9,906,068	8,933,689	972,379
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	182,199	182,199	0

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-330	OTHER TEACHER	126.300	115,339	61,193	87,911.54	11,103,227	11,103,227	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	1,384,777	0	1,384,777
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	165,672	0	165,672
21-27-400	OTHER SUPPORT PERSONNEL	10.810	115,339	61,193	101,881.13	1,101,335	1,101,335	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	102,275	0	102,275
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	11,747	0	11,747
ACTIVITY CODE 27 TOTAL		137.110				14,051,232	12,386,761	1,664,471
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000	15,000	0
ACTIVITY CODE 31 TOTAL		0.000				15,000	15,000	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,003	3,003	0
21-34-330	OTHER TEACHER	2.080	115,339	61,193	87,990.38	183,020	183,020	0
21-34-400	OTHER SUPPORT PERSONNEL	0.180	115,339	61,193	100,855.56	18,154	18,154	0
ACTIVITY CODE 34 TOTAL		2.260				204,177	204,177	0
PROGRAM TOTAL		238.670				24,955,640	22,288,781	2,666,859

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	85,000	0	0
24-27-330	OTHER TEACHER	16.000	115,339	61,193	92,228.88	1,475,662	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	53,805	0	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	5,235	0	0
ACTIVITY CODE 27 TOTAL		16.000				1,619,702	0	0
PROGRAM TOTAL		16.000				1,619,702	0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.



Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.100	204,422	144,279	202,074.55	222,282	0	0
ACTIVITY CODE 21 TOTAL		1.100				222,282	0	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.560	115,339	61,193	115,339.29	64,590	0	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	6,956	0	0
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	4,216	0	0
ACTIVITY CODE 22 TOTAL		0.560				75,762	0	0
31-24-420	COUNSELOR	2.940	115,339	61,193	93,871.77	275,983	0	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	24,902	0	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	3,489	0	0
ACTIVITY CODE 24 TOTAL		2.940				304,374	0	0
31-27-320	SECONDARY TEACHER	36.790	115,339	61,193	88,500.43	3,255,931	0	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	334,270	0	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	73,264	0	0
31-27-400	OTHER SUPPORT PERSONNEL	2.950	115,339	61,193	102,504.07	302,387	0	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	31,361	0	0
31-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	2,309	0	0
ACTIVITY CODE 27 TOTAL		39.740				3,999,522	0	0
31-34-320	SECONDARY TEACHER	0.610	115,339	61,193	87,981.97	53,669	0	0

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-34-400	OTHER SUPPORT PERSONNEL	0.050	115,339	61,193	99,680.00	4,984	0	0
ACTIVITY CODE 34 TOTAL		0.660				58,653	0	0
PROGRAM TOTAL		45.000				4,660,593	0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

PROGRAM 34 - Middle School Career and Technical Education, State

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,000	7,000	0
ACTIVITY CODE 27 TOTAL		0.000				7,000	7,000	0
PROGRAM TOTAL		0.000				7,000	7,000	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-23-230	SECONDARY PRINCIPAL	1.000	205,716	182,637	182,637.00	182,637	182,637	0
ACTIVITY CODE 23 TOTAL		1.000				182,637	182,637	0
45-24-420	COUNSELOR	1.000	115,339	61,193	110,435.00	110,435	110,435	0
45-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	14,622	14,622	0
45-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	1,207	1,207	0
ACTIVITY CODE 24 TOTAL		1.000				126,264	126,264	0
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,838	0	0
45-27-320	SECONDARY TEACHER	21.640	115,339	61,193	91,978.23	1,990,409	1,990,409	0
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	185,200	185,200	0
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	21,122	21,122	0
45-27-400	OTHER SUPPORT PERSONNEL	1.570	115,339	61,193	91,003.18	142,875	142,875	0
45-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	20,055	20,055	0
45-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	3,032	3,032	0
ACTIVITY CODE 27 TOTAL		23.210				2,372,531	2,362,693	0
45-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	162	162	0
45-34-320	SECONDARY TEACHER	0.360	115,339	61,193	91,136.11	32,809	32,809	0

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-34-400	OTHER SUPPORT PERSONNEL	0.030	115,339	61,193	78,500.00	2,355	2,355	0
ACTIVITY CODE 34 TOTAL		0.390				35,326	35,326	0
PROGRAM TOTAL		25.600				2,716,758	2,706,920	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
46-27-400	OTHER SUPPORT PERSONNEL	0.400	115,339	61,193	103,762.50	41,505	41,505	0
46-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	4,574	4,574	0
46-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	453	453	0
ACTIVITY CODE 27 TOTAL		0.400				46,532	46,532	0
PROGRAM TOTAL		0.400				46,532	46,532	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	2.030	204,422	144,279	186,738.92	379,080	0	0
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	3,600	3,000	0.00	3,558	0	0
ACTIVITY CODE 21 TOTAL		2.030				382,638	0	0
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,750	0	0
51-24-440	SOCIAL WORKER	4.000	115,339	61,193	90,589.25	362,357	0	0
51-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	27,275	0	0
51-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	22,682	0	0
ACTIVITY CODE 24 TOTAL		4.000				414,064	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	335,990	0	0
51-27-320	SECONDARY TEACHER	4.600	115,339	61,193	83,898.91	385,935	0	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	32,320	0	0
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	4,225	0	0
51-27-400	OTHER SUPPORT PERSONNEL	11.850	115,339	61,193	96,370.46	1,141,990	0	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	121,690	0	0
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	15,469	0	0
ACTIVITY CODE 27 TOTAL		16.450				2,037,619	0	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,635	0	0
51-31-400	OTHER SUPPORT PERSONNEL	10.460	115,339	61,193	109,136.42	1,141,567	0	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	122,678	0	0



Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	14,343	0	0
ACTIVITY CODE 31 TOTAL		10.460				1,309,223	0	0
PROGRAM TOTAL		32.940				4,143,544	0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	204,422	144,279	178,590.00	35,718	0	0
ACTIVITY CODE 21 TOTAL		0.200				35,718	0	0
52-27-320	SECONDARY TEACHER	1.000	115,339	61,193	106,151.00	106,151	0	0
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	9,546	0	0
52-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	1,160	0	0
ACTIVITY CODE 27 TOTAL		1.000				116,857	0	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	263,970	0	0
52-31-400	OTHER SUPPORT PERSONNEL	3.270	115,339	61,193	109,111.93	356,796	0	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	31,324	0	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	4,403	0	0
ACTIVITY CODE 31 TOTAL		3.270				656,493	0	0
PROGRAM TOTAL		4.470				809,068	0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	2.890	204,422	144,279	190,194.12	549,661	0	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	3,600	3,000	0.00	5,536	0	0
ACTIVITY CODE 21 TOTAL		2.890				555,197	0	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	566,502	0	0
55-27-320	SECONDARY TEACHER	14.690	115,339	61,193	87,914.98	1,291,471	0	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	107,307	0	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	30,491	0	0
55-27-400	OTHER SUPPORT PERSONNEL	32.710	115,339	61,193	96,514.83	3,157,000	0	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	280,089	0	0
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	41,726	0	0
ACTIVITY CODE 27 TOTAL		47.400				5,474,586	0	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,000	0	0
55-31-400	OTHER SUPPORT PERSONNEL	10.640	115,339	61,193	103,347.09	1,099,613	0	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	100,285	0	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	13,451	0	0
ACTIVITY CODE 31 TOTAL		10.640				1,222,349	0	0
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,338	0	0
55-34-320	SECONDARY TEACHER	0.210	115,339	61,193	101,371.43	21,288	0	0

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-34-400	OTHER SUPPORT PERSONNEL	0.540	115,339	61,193	96,366.67	52,038	0	0
ACTIVITY CODE 34 TOTAL		0.750				82,664	0	0
PROGRAM TOTAL		61.680				7,334,796	0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	228,138	0	0
ACTIVITY CODE 27 TOTAL		0.000				228,138	0	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	166,982	0	0
58-31-400	OTHER SUPPORT PERSONNEL	1.100	115,339	61,193	105,527.27	116,080	0	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	9,866	0	0
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	1,499	0	0
ACTIVITY CODE 31 TOTAL		1.100				294,427	0	0
PROGRAM TOTAL		1.100				522,565	0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-21-130	OTHER DISTRICT ADMINISTRATOR	0.070	204,422	144,279	178,585.71	12,501	0	0
ACTIVITY CODE 21 TOTAL		0.070				12,501	0	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,750	0	0
64-31-400	OTHER SUPPORT PERSONNEL	4.200	115,339	61,193	108,672.86	456,426	0	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	46,484	0	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	5,079	0	0
ACTIVITY CODE 31 TOTAL		4.200				527,739	0	0
PROGRAM TOTAL		4.270				540,240	0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.200	204,422	144,279	178,591.67	214,310	0	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	3,600	500	0.00	1,505	0	0
ACTIVITY CODE 21 TOTAL		1.200				215,815	0	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	172,721	0	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	1.870	115,339	61,193	84,260.96	157,568	0	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	10,751	0	0
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	1,315	0	0
65-27-320	SECONDARY TEACHER	12.000	115,339	61,193	98,188.58	1,178,263	0	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	116,125	0	0
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	12,490	0	0
65-27-400	OTHER SUPPORT PERSONNEL	15.240	115,339	61,193	101,260.50	1,543,210	0	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	98,040	5,201	0.00	131,949	0	0
65-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	19,122	0	0
ACTIVITY CODE 27 TOTAL		29.110				3,343,514	0	0
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,884	0	0
65-31-400	OTHER SUPPORT PERSONNEL	4.600	115,339	61,193	101,333.04	466,132	0	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	41,929	0	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	5,517	0	0
ACTIVITY CODE 31 TOTAL		4.600				527,462	0	0
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,847	0	0
65-34-310	ELEMENTARY HOMEROOM TEACHER	0.030	115,339	61,193	86,566.67	2,597	0	0

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-34-320	SECONDARY TEACHER	0.200	115,339	61,193	97,110.00	19,422	0	0
65-34-400	OTHER SUPPORT PERSONNEL	0.250	115,339	61,193	101,748.00	25,437	0	0
ACTIVITY CODE 34 TOTAL		0.480				50,303	0	0
PROGRAM TOTAL		35.390				4,137,094	0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.



Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

0	0
0	0
0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
69-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	204,422	144,279	174,236.67	52,271	52,271	0
69-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	93	93	0
ACTIVITY CODE 21 TOTAL		0.300				52,364	52,364	0
69-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,000	8,000	0
ACTIVITY CODE 27 TOTAL		0.000				8,000	8,000	0
69-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,000	24,000	0
ACTIVITY CODE 31 TOTAL		0.000				24,000	24,000	0
PROGRAM TOTAL		0.300				84,364	84,364	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	120,566	120,566	0
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	204,422	144,883	200,765.00	80,306	80,306	0
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	3,600	500	0.00	1,273	1,273	0
74-21-400	OTHER SUPPORT PERSONNEL	1.400	115,339	61,193	77,311.43	108,236	108,236	0
74-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	8,710	8,710	0
74-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	3,620	3,620	0
ACTIVITY CODE 21 TOTAL		1.800				322,711	322,711	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,282	19,282	0
74-27-400	OTHER SUPPORT PERSONNEL	0.980	115,339	61,193	69,442.86	68,054	68,054	0
74-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	7,606	7,606	0
74-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	978	978	0
ACTIVITY CODE 27 TOTAL		0.980				95,920	95,920	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,114	17,114	0
ACTIVITY CODE 31 TOTAL		0.000				17,114	17,114	0
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	318	318	0

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-34-400	OTHER SUPPORT PERSONNEL	0.020	115,339	61,193	63,150.00	1,263	1,263	0
ACTIVITY CODE 34 TOTAL		0.020				1,581	1,581	0
PROGRAM TOTAL		2.800				437,326	437,326	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	204,422	144,279	174,545.00	34,909	34,909	0
ACTIVITY CODE 21 TOTAL		0.200				34,909	34,909	0
79-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000	30,000	0
79-23-230	SECONDARY PRINCIPAL	0.500	205,716	182,637	205,716.00	102,858	102,858	0
ACTIVITY CODE 23 TOTAL		0.500				132,858	132,858	0
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	195,794	195,794	0
79-27-610	ON LEAVE	1.000	115,339	61,193	115,339.00	115,339	115,339	0
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	9,804	5,201	0.00	9,804	9,804	0
79-27-612	CERTIFICATED SUPPLEMENTAL ON LEAVE	0.000	6,247	662	0.00	6,247	6,247	0
ACTIVITY CODE 27 TOTAL		1.000				327,184	327,184	0
PROGRAM TOTAL		1.700				494,951	494,951	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-27-400	OTHER SUPPORT PERSONNEL	0.500	115,339	61,193	92,070.00	46,035	46,035	0
88-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,804	5,201	0.00	3,913	3,913	0
88-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,247	662	0.00	503	503	0
ACTIVITY CODE 27 TOTAL		0.500				50,451	50,451	0
PROGRAM TOTAL		0.500				50,451	50,451	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	290,000	290,000	0
97-12-110	SUPERINTENDENT	1.000	305,917	305,917	305,917.00	305,917	305,917	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	11,844	11,844	0.00	11,844	11,844	0
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	21,016	21,016	0.00	21,016	21,016	0
ACTIVITY CODE 12 TOTAL		1.000				628,777	628,777	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,400	3,400	0
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	212,072	212,071	212,071.00	212,071	212,071	0
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	13,466	3,000	0.00	10,873	10,873	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	204,422	144,279	194,860.00	389,720	389,720	0
ACTIVITY CODE 14 TOTAL		3.000				616,064	616,064	0
97-15-005	OTHER SALARY ITEMS	0.000	0	0	0.00	311	0	311
ACTIVITY CODE 15 TOTAL		0.000				311	0	311
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000	3,000	0
ACTIVITY CODE 72 TOTAL		0.000				3,000	3,000	0
PROGRAM TOTAL		4.000				1,248,152	1,247,841	311

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.



Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,750	57,750	0
01-21-940	OFFICE/CLERICAL	6.450	13,416.00	42.60	30.42	34.47	462,472	358,220	104,252
01-21-940	OFFICE/CLERICAL	4.200	8,726.24	46.40	40.61	42.79	373,400	373,400	0
01-21-960	PROFESSIONAL	4.870	10,129.60	57.10	35.11	38.04	385,320	177,530	207,790
01-21-990	DIRECTOR/SUPERVISOR	3.800	7,904.00	81.72	59.24	70.69	558,750	265,547	293,203
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	101.97	101.95	101.96	212,072	212,072	0
ACTIVITY CODE 21 TOTAL		20.320					2,049,764	1,444,519	605,245
			189,381.9						
01-23-940	OFFICE/CLERICAL	74.650	2	34.75	18.10	24.98	4,730,096	4,730,096	0
ACTIVITY CODE 23 TOTAL		74.650					4,730,096	4,730,096	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,002	0	15,002
01-25-910	AIDES	18.840	39,204.48	34.96	17.14	28.25	1,107,469	1,107,469	0
01-25-940	OFFICE/CLERICAL	0.120	260.00	17.31	17.31	17.30	4,499	4,499	0
01-25-960	PROFESSIONAL	1.000	2,080.00	42.46	42.46	42.46	88,308	0	88,308
01-25-970	SERVICE WORKERS	12.930	33,280.00	41.79	28.25	34.65	1,153,015	0	1,153,015
01-25-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	81.72	71.10	76.41	158,936	0	158,936
ACTIVITY CODE 25 TOTAL		33.890					2,527,229	1,111,968	1,415,261
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,201	4,201	0
ACTIVITY CODE 26 TOTAL		0.000					4,201	4,201	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,723,663	1,723,663	0
01-27-910	AIDES	33.660	70,035.84	34.59	17.14	29.91	2,094,441	1,855,142	239,299
01-27-910	AIDES	0.970	2,016.00	37.19	23.73	37.20	74,986	0	74,986
01-27-940	OFFICE/CLERICAL	0.210	520.00	27.87	27.87	27.87	14,494	14,494	0
01-27-940	OFFICE/CLERICAL	0.560	1,414.00	42.34	41.92	42.17	59,634	59,634	0

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-960	PROFESSIONAL	9.330	19,406.40	48.14	15.55	28.87	560,240	211,354	348,886
01-27-990	DIRECTOR/SUPERVISOR	0.200	416.00	59.24	59.23	59.24	24,643	0	24,643
ACTIVITY CODE 27 TOTAL		44.930					4,552,101	3,864,287	687,814
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	580,002	0	580,002
01-28-940	OFFICE/CLERICAL	0.450	1,040.00	29.51	29.50	29.50	30,685	0	30,685
01-28-960	PROFESSIONAL	2.000	4,160.00	44.66	28.49	36.75	152,900	0	152,900
ACTIVITY CODE 28 TOTAL		2.450					763,587	0	763,587
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	263,437	263,437	0
01-31-960	PROFESSIONAL	0.500	1,040.00	40.02	40.01	40.02	41,619	41,619	0
ACTIVITY CODE 31 TOTAL		0.500					305,056	305,056	0
01-32-960	PROFESSIONAL	3.280	6,822.40	52.46	47.71	47.71	325,490	325,490	0
01-32-980	TECHNICAL	16.240	33,779.17	53.53	38.37	42.51	1,435,866	1,435,866	0
ACTIVITY CODE 32 TOTAL		19.520					1,761,356	1,761,356	0
01-33-940	OFFICE/CLERICAL	1.000	2,080.00	25.38	25.37	25.38	52,780	52,780	0
01-33-960	PROFESSIONAL	2.000	4,160.00	50.46	34.52	42.35	176,193	176,193	0
ACTIVITY CODE 33 TOTAL		3.000					228,973	228,973	0
PROGRAM TOTAL		199.260					16,922,363	13,450,456	3,471,907

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-23-940	OFFICE/CLERICAL	0.410	1,040.00	26.93	26.93	26.93	28,009	28,009	0
ACTIVITY CODE 23 TOTAL		0.410					28,009	28,009	0
03-27-960	PROFESSIONAL	1.000	2,080.00	44.48	44.47	44.48	92,515	92,515	0
ACTIVITY CODE 27 TOTAL		1.000					92,515	92,515	0
PROGRAM TOTAL		1.410					120,524	120,524	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-27-910	AIDES	2.840	5,913.60	30.74	17.57	28.61	169,215	169,215	0
ACTIVITY CODE 27 TOTAL		2.840					169,215	169,215	0
PROGRAM TOTAL		2.840					169,215	169,215	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-14-960	PROFESSIONAL	1.000	2,080.00	60.53	29.67	58.36	121,395	0	0
ACTIVITY CODE 14 TOTAL		1.000					121,395	0	0
13-15-960	PROFESSIONAL	1.000	2,080.00	60.53	29.67	39.64	82,446	0	0
ACTIVITY CODE 15 TOTAL		1.000					82,446	0	0
13-21-960	PROFESSIONAL	2.000	4,160.00	60.53	29.67	51.01	212,209	0	0
ACTIVITY CODE 21 TOTAL		2.000					212,209	0	0
13-23-940	OFFICE/CLERICAL	1.640	3,411.20	42.60	30.41	37.14	126,680	0	0
ACTIVITY CODE 23 TOTAL		1.640					126,680	0	0
13-26-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	85.86	62.24	71.10	147,886	0	0
ACTIVITY CODE 26 TOTAL		1.000					147,886	0	0
13-27-910	AIDES	0.650	1,344.00	34.60	17.13	27.48	36,930	0	0
ACTIVITY CODE 27 TOTAL		0.650					36,930	0	0
13-32-980	TECHNICAL	0.200	416.00	53.53	38.37	38.59	16,053	0	0
ACTIVITY CODE 32 TOTAL		0.200					16,053	0	0
13-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	216,915	0	0
13-63-970	SERVICE WORKERS	4.930	10,257.00	43.08	24.97	29.82	305,816	0	0
ACTIVITY CODE 63 TOTAL		4.930					522,731	0	0
13-67-005	OTHER SALARY ITEMS	1.000	0.00	0.00	0.00	0.00	220,000	0	0
ACTIVITY CODE 67 TOTAL		1.000					220,000	0	0



Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,085	0	0
ACTIVITY CODE 72 TOTAL		0.000					3,085	0	0
PROGRAM TOTAL		13.420					1,489,415	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
14-21-960	PROFESSIONAL	2.000	4,160.00	79.56	79.54	79.55	330,932	0	0
ACTIVITY CODE 21 TOTAL		2.000					330,932	0	0
14-24-960	PROFESSIONAL	1.000	2,080.00	44.66	28.49	35.48	73,805	0	0
ACTIVITY CODE 24 TOTAL		1.000					73,805	0	0
PROGRAM TOTAL		3.000					404,737	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	1.000	2,080.00	27.47	27.46	27.47	57,137	57,137	0
21-21-960	PROFESSIONAL	2.800	5,824.00	48.14	35.92	29.30	170,629	170,629	0
ACTIVITY CODE 21 TOTAL		3.800					227,766	227,766	0
21-26-980	TECHNICAL	15.200	42,718.00	30.99	28.06	29.79	1,272,535	1,272,535	0
ACTIVITY CODE 26 TOTAL		15.200					1,272,535	1,272,535	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,998	7,998	0
			345,945.6						
21-27-910	AIDES	166.280	0	34.96	17.14	30.17	10,435,799	3,317,865	7,117,934
ACTIVITY CODE 27 TOTAL		166.280					10,443,797	3,325,863	7,117,934
PROGRAM TOTAL		185.280					11,944,098	4,826,164	7,117,934

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-940	OFFICE/CLERICAL	2.000	4,160.00	29.06	22.62	25.84	107,506	0	0
ACTIVITY CODE 21 TOTAL		2.000					107,506	0	0
24-27-910	AIDES	14.540	30,253.44	30.74	17.45	29.46	891,232	0	0
ACTIVITY CODE 27 TOTAL		14.540					891,232	0	0
PROGRAM TOTAL		16.540					998,738	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	3.440	8,736.00	34.75	18.64	24.98	218,201	0	0
31-21-960	PROFESSIONAL	1.200	2,496.00	41.22	40.31	41.07	102,506	0	0
ACTIVITY CODE 21 TOTAL		4.640					320,707	0	0
31-27-940	OFFICE/CLERICAL	0.820	1,705.60	47.35	47.15	47.25	80,584	0	0
31-27-960	PROFESSIONAL	1.120	2,329.60	44.83	41.21	43.04	100,277	0	0
ACTIVITY CODE 27 TOTAL		1.940					180,861	0	0
PROGRAM TOTAL		6.580					501,568	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	1.640	3,411.20	38.74	20.68	36.50	124,517	0	0
ACTIVITY CODE 21 TOTAL		1.640					124,517	0	0
PROGRAM TOTAL		1.640					124,517	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	
								0	
								0	

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-23-940	OFFICE/CLERICAL	2.670	6,760.00	38.74	20.68	31.37	212,080	0	0
ACTIVITY CODE 23 TOTAL		2.670					212,080	0	0
45-27-940	OFFICE/CLERICAL	0.820	1,705.60	42.60	30.41	40.14	68,462	0	0
ACTIVITY CODE 27 TOTAL		0.820					68,462	0	0
45-63-970	SERVICE WORKERS	3.000	6,240.00	32.82	28.84	30.97	193,264	0	0
ACTIVITY CODE 63 TOTAL		3.000					193,264	0	0
PROGRAM TOTAL		6.490					473,806	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.580	1,196.00	36.14	31.64	34.58	41,354	0	0
51-21-960	PROFESSIONAL	5.600	11,635.02	57.06	35.11	40.13	466,909	0	0
51-21-990	DIRECTOR/SUPERVISOR	0.100	208.00	72.88	72.87	72.88	15,158	0	0
51-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	85.86	57.79	69.37	72,140	0	0
ACTIVITY CODE 21 TOTAL		6.780					595,561	0	0
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,999	0	0
51-24-940	OFFICE/CLERICAL	1.150	2,912.00	36.96	32.78	33.98	98,940	0	0
ACTIVITY CODE 24 TOTAL		1.150					103,939	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	139,262	0	0
51-27-910	AIDES	5.760	11,975.04	34.97	17.14	30.62	366,716	0	0
51-27-940	OFFICE/CLERICAL	0.080	208.00	42.35	41.92	42.16	8,770	0	0
51-27-960	PROFESSIONAL	0.620	1,300.00	42.34	41.92	42.16	54,811	0	0
51-27-990	DIRECTOR/SUPERVISOR	0.300	624.00	59.24	59.23	59.24	36,965	0	0
ACTIVITY CODE 27 TOTAL		6.760					606,524	0	0
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,400	0	0
ACTIVITY CODE 31 TOTAL		0.000					2,400	0	0
PROGRAM TOTAL		14.690					1,308,424	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-910	AIDES	2.620	5,457.00	34.59	17.13	26.86	146,581	0	0
ACTIVITY CODE 27 TOTAL		2.620					146,581	0	0
PROGRAM TOTAL		2.620					146,581	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.250	520.00	42.05	31.63	31.65	16,457	0	0
55-21-940	OFFICE/CLERICAL	0.250	520.00	42.05	31.63	41.99	21,834	0	0
55-21-960	PROFESSIONAL	1.850	3,861.00	57.06	39.52	43.37	167,461	0	0
55-21-990	DIRECTOR/SUPERVISOR	0.100	208.00	81.72	59.24	72.89	15,161	0	0
55-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	81.72	59.24	69.37	72,140	0	0
ACTIVITY CODE 21 TOTAL		2.950					293,053	0	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	308,964	0	0
55-27-910	AIDES	26.610	55,359.36	34.59	17.13	33.78	1,870,208	0	0
55-27-940	OFFICE/CLERICAL	0.180	457.60	42.34	41.92	42.16	19,293	0	0
55-27-960	PROFESSIONAL	1.420	2,964.00	44.83	40.31	42.07	124,693	0	0
ACTIVITY CODE 27 TOTAL		28.210					2,323,158	0	0
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	800	0	0
ACTIVITY CODE 31 TOTAL		0.000					800	0	0
PROGRAM TOTAL		31.160					2,617,011	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,000	0	0
ACTIVITY CODE 24 TOTAL		0.000					11,000	0	0
58-25-960	PROFESSIONAL	1.000	2,080.00	35.86	35.07	35.52	73,885	0	0
ACTIVITY CODE 25 TOTAL		1.000					73,885	0	0
58-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	0	0
ACTIVITY CODE 31 TOTAL		0.000					500	0	0
PROGRAM TOTAL		1.000					85,385	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-21-960	PROFESSIONAL	0.600	1,248.00	41.93	41.92	41.92	52,322	0	0
ACTIVITY CODE 21 TOTAL		0.600					52,322	0	0
PROGRAM TOTAL		0.600					52,322	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	1.430	2,964.00	38.36	31.64	36.60	108,475	0	0
65-21-960	PROFESSIONAL	0.250	520.00	57.06	55.80	56.51	29,387	0	0
ACTIVITY CODE 21 TOTAL		1.680					137,862	0	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	259,081	0	0
65-27-910	AIDES	33.020	68,681.60	44.50	17.13	36.58	2,512,185	0	0
ACTIVITY CODE 27 TOTAL		33.020					2,771,266	0	0
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	880	0	0
ACTIVITY CODE 31 TOTAL		0.000					880	0	0
PROGRAM TOTAL		34.700					2,910,008	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,500	0	0
68-27-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	59.24	59.23	59.24	61,609	0	0
ACTIVITY CODE 27 TOTAL		0.500					66,109	0	0
PROGRAM TOTAL		0.500					66,109	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
69-21-940	OFFICE/CLERICAL	0.300	624.00	31.65	31.64	31.65	19,749	0	0
69-21-960	PROFESSIONAL	0.330	686.40	44.43	44.43	44.43	30,497	0	0
ACTIVITY CODE 21 TOTAL		0.630					50,246	0	0
69-24-960	PROFESSIONAL	6.000	12,480.00	35.04	34.34	34.79	434,165	0	0
ACTIVITY CODE 24 TOTAL		6.000					434,165	0	0
69-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	0	0
69-27-960	PROFESSIONAL	1.000	2,080.00	35.11	35.11	35.11	73,032	0	0
ACTIVITY CODE 27 TOTAL		1.000					81,032	0	0
PROGRAM TOTAL		7.630					565,443	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	0.250	520.00	46.40	46.39	46.39	24,125	0	0
74-21-960	PROFESSIONAL	0.500	1,040.00	39.91	39.51	39.74	41,332	0	0
ACTIVITY CODE 21 TOTAL		0.750					65,457	0	0
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,600	0	0
ACTIVITY CODE 27 TOTAL		0.000					1,600	0	0
PROGRAM TOTAL		0.750					67,057	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-24-960	PROFESSIONAL	0.810	1,677.00	35.04	34.68	34.89	58,504	0	0
ACTIVITY CODE 24 TOTAL		0.810					58,504	0	0
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	214,454	0	0
ACTIVITY CODE 27 TOTAL		0.000					214,454	0	0
PROGRAM TOTAL		0.810					272,958	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-940	OFFICE/CLERICAL	0.880	1,820.00	20.08	20.07	20.07	36,536	0	0
ACTIVITY CODE 21 TOTAL		0.880					36,536	0	0
88-27-910	AIDES	17.830	37,094.40	30.29	17.13	36.34	1,347,949	0	0
88-27-980	TECHNICAL	1.000	2,080.00	51.34	31.00	51.33	106,763	0	0
88-27-980	TECHNICAL	0.180	374.40	51.34	31.00	43.04	16,115	0	0
ACTIVITY CODE 27 TOTAL		19.010					1,470,827	0	0
PROGRAM TOTAL		19.890					1,507,363	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-44-970	SERVICE WORKERS	4.500	9,360.00	30.63	21.70	26.54	248,452	0	0
ACTIVITY CODE 44 TOTAL		4.500					248,452	0	0
89-63-960	PROFESSIONAL	0.250	520.00	60.25	60.24	60.25	31,328	0	0
89-63-970	SERVICE WORKERS	0.500	1,040.00	36.49	34.38	35.44	36,858	0	0
89-63-980	TECHNICAL	0.620	1,300.00	32.93	32.92	32.93	42,804	0	0
ACTIVITY CODE 63 TOTAL		1.370					110,990	0	0
89-91-940	OFFICE/CLERICAL	1.250	2,600.00	33.91	27.60	28.87	75,052	0	0
89-91-960	PROFESSIONAL	1.000	2,080.00	50.46	50.45	50.46	104,949	0	0
ACTIVITY CODE 91 TOTAL		2.250					180,001	0	0
PROGRAM TOTAL		8.120					539,443	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,500	22,500	0
ACTIVITY CODE 11 TOTAL		0.000					22,500	22,500	0
97-12-940	OFFICE/CLERICAL	1.800	3,741.75	52.54	42.54	49.89	186,678	149,622	37,056
97-12-960	PROFESSIONAL	1.000	2,080.00	46.40	46.39	46.39	96,497	96,497	0
97-12-990	DIRECTOR/SUPERVISOR	3.000	6,136.00	101.96	101.95	101.96	625,613	424,144	201,469
97-12-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	13,466	13,466	0
ACTIVITY CODE 12 TOTAL		5.800					922,254	683,729	238,525
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,000	60,000	0
97-13-940	OFFICE/CLERICAL	6.000	12,480.00	39.31	29.25	34.26	427,520	427,520	0
97-13-940	OFFICE/CLERICAL	0.500	1,040.00	41.68	41.67	41.68	43,347	43,347	0
97-13-960	PROFESSIONAL	7.500	15,600.00	60.54	44.47	52.88	824,877	824,877	0
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	101.96	101.95	101.96	212,072	212,072	0
97-13-990	DIRECTOR/SUPERVISOR	3.600	7,488.00	98.28	71.10	82.09	614,724	614,724	0
ACTIVITY CODE 13 TOTAL		18.600					2,182,540	2,182,540	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,504	16,504	0
97-14-940	OFFICE/CLERICAL	2.500	5,200.00	37.86	25.62	31.72	164,956	164,956	0
97-14-940	OFFICE/CLERICAL	0.500	1,040.00	43.19	42.54	42.81	44,521	44,521	0
97-14-960	PROFESSIONAL	23.500	48,880.00	60.53	29.69	45.99	2,247,931	2,247,931	0
97-14-960	PROFESSIONAL	0.500	1,038.60	41.93	41.92	41.92	43,542	43,542	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	98.28	98.27	98.28	204,422	204,422	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	98.28	91.10	81.72	169,986	169,986	0
ACTIVITY CODE 14 TOTAL		29.000					2,891,862	2,891,862	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,004	4,004	0

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-15-960	PROFESSIONAL	3.000	6,240.00	59.50	39.13	49.87	311,200	311,200	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	101.96	77.78	101.96	212,071	212,071	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	101.96	77.78	77.94	162,105	162,105	0
ACTIVITY CODE 15 TOTAL		5.000					689,380	689,380	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
97-61-940	OFFICE/CLERICAL	2.120	6,240.00	30.95	25.66	28.27	176,421	29,337	147,085
97-61-960	PROFESSIONAL	1.740	3,640.00	36.63	30.67	33.22	120,928	60,464	60,464
97-61-990	DIRECTOR/SUPERVISOR	1.900	3,952.00	85.86	57.79	71.09	280,946	80,366	200,579
ACTIVITY CODE 61 TOTAL		5.760					598,295	190,167	408,128
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,609	0	60,609
97-62-930	LABORERS	13.000	27,040.00	50.00	35.34	37.67	1,018,602	0	1,018,602
97-62-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	56.39	56.38	56.39	117,281	0	117,281
ACTIVITY CODE 62 TOTAL		14.000					1,196,492	0	1,196,492
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	163,087	163,087	0
97-63-960	PROFESSIONAL	0.750	1,560.00	60.25	60.24	60.25	93,986	0	93,986
97-63-970	SERVICE WORKERS	93.690	205,140.00	46.00	28.27	29.18	5,986,943	5,879,393	107,550
ACTIVITY CODE 63 TOTAL		94.440					6,244,016	6,042,480	201,536
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
97-64-920	CRAFTS/TRADES	24.000	49,920.00	52.77	39.60	46.30	2,311,398	0	2,311,398
ACTIVITY CODE 64 TOTAL		24.000					2,316,398	0	2,316,398
97-67-940	OFFICE/CLERICAL	1.000	2,080.00	33.97	33.96	33.96	70,640	0	70,640
97-67-970	SERVICE WORKERS	3.060	8,320.00	43.09	24.96	33.56	279,229	0	279,229

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-67-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	81.73	71.09	76.41	158,937	0	158,937
ACTIVITY CODE 67 TOTAL		5.060					508,806	0	508,806
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,000	23,000	0
97-72-940	OFFICE/CLERICAL	1.000	2,080.00	42.55	42.35	42.49	88,383	88,383	0
97-72-960	PROFESSIONAL	1.000	2,080.00	38.37	38.36	38.37	79,803	0	79,803
97-72-960	PROFESSIONAL	9.000	18,720.00	68.66	31.19	47.84	895,480	329,561	565,919
97-72-980	TECHNICAL	11.300	23,504.00	63.92	45.77	52.10	1,224,594	1,224,594	0
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	79.73	69.36	74.55	310,120	310,120	0
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	98.28	98.27	98.28	204,422	204,422	0
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	101.96	101.95	101.96	212,076	212,076	0
ACTIVITY CODE 72 TOTAL		26.300					3,037,878	2,392,156	645,722
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,915	1,915	0
97-74-940	OFFICE/CLERICAL	0.500	1,040.00	27.07	27.06	27.07	28,148	28,148	0
97-74-970	SERVICE WORKERS	4.000	8,320.00	38.64	29.66	32.93	273,955	273,955	0
ACTIVITY CODE 74 TOTAL		4.500					304,018	304,018	0
PROGRAM TOTAL		232.460					20,914,439	15,398,832	5,515,607

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	1.000	2,080.00	33.97	33.96	33.96	70,640	0	0
98-41-960	PROFESSIONAL	1.750	3,640.00	55.83	49.83	52.40	190,740	0	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	85.87	71.09	78.48	326,479	0	0
ACTIVITY CODE 41 TOTAL		4.750					587,859	0	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	0	0
98-44-940	OFFICE/CLERICAL	1.000	2,080.00	31.05	31.04	31.05	64,581	0	0
98-44-960	PROFESSIONAL	1.000	2,080.00	52.62	52.61	52.62	109,449	0	0
98-44-970	SERVICE WORKERS	0.620	1,300.00	15.80	15.79	15.90	20,665	0	0
			135,968.5						
98-44-970	SERVICE WORKERS	49.660	9	38.64	23.86	24.13	3,280,765	0	0
ACTIVITY CODE 44 TOTAL		52.280					3,500,460	0	0
PROGRAM TOTAL		57.030					4,088,319	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	92,900	0	0
99-25-910	AIDES	11.580	24,097.92	34.62	17.13	28.40	684,456	0	0
ACTIVITY CODE 25 TOTAL		11.580					777,356	0	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	600	0	0
99-51-940	OFFICE/CLERICAL	3.000	6,240.00	34.43	24.02	29.56	184,471	0	0
99-51-950	OPERATORS	2.000	4,160.00	36.72	35.28	36.00	149,755	0	0
99-51-950	OPERATORS	3.000	6,240.00	42.93	37.29	39.68	247,575	0	0
99-51-950	OPERATORS	2.000	4,160.00	53.53	45.04	49.45	205,692	0	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	85.86	62.24	74.05	308,049	0	0
ACTIVITY CODE 51 TOTAL		12.000					1,096,142	0	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	238,600	0	0
99-52-950	OPERATORS	41.070	85,425.60	42.93	37.29	38.14	3,258,502	0	0
ACTIVITY CODE 52 TOTAL		41.070					3,497,102	0	0
99-53-920	CRAFTS/TRADES	5.500	11,440.00	49.46	25.45	41.06	469,754	0	0
ACTIVITY CODE 53 TOTAL		5.500					469,754	0	0
PROGRAM TOTAL		70.150					5,840,354	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,538,828	XXXXX	446,820	XXXXX	579,070	XXXXX
(1) Credit Transfers	-1,538,828	XXXXX	-446,820	XXXXX	-579,070	XXXXX
(2) Certificated Salaries	149,241,102	41.97	169,241,364	40.49	168,206,691	42.95
(3) Classified Salaries	60,178,414	16.92	70,744,893	16.93	74,130,197	18.93
(4) Employee Benefits and Payroll Taxes	76,312,562	21.46	89,340,308	21.38	87,105,930	22.24
(5) Supplies and Materials	35,338,515	9.94	28,165,663	6.74	22,672,896	5.79
(7) Purchased Services	33,917,106	9.54	59,423,404	14.22	39,201,694	10.01
(8) Travel	253,524	0.07	145,525	0.03	275,503	0.07
(9) Capital Outlay	348,174	0.10	885,000	0.21	50,000	0.01
TOTAL EXPENDITURES	355,589,398	100.00	417,946,157	100.00	391,642,911	100.00

Highline School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	197,879,414	55.65	231,496,127	55.39	218,935,408	55.90
28   Extracur	2,733,160	0.77	1,794,757	0.43	1,826,560	0.47
29   Pmt to SD	38,049	0.01	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>200,650,623</b>	<b>56.43</b>	<b>233,290,884</b>	<b>55.82</b>	<b>220,761,968</b>	<b>56.37</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	2,991,734	0.84	3,082,219	0.74	3,113,775	0.80
24   Guid/Coun	9,902,691	2.78	12,552,145	3.00	12,267,048	3.13
25   Pupil M/S	4,312,736	1.21	4,902,449	1.17	5,078,187	1.30
26   Health	16,169,936	4.55	16,417,809	3.93	18,223,407	4.65
31   InstProDev	4,812,557	1.35	8,318,096	1.99	9,027,649	2.31
32   Inst Tech	20,717,513	5.83	10,202,855	2.44	4,727,004	1.21
33   Curriculum	1,329,271	0.37	4,182,047	1.00	1,020,598	0.26
34   Prof Lrng St	3,067,905	0.86	2,823,995	0.68	2,264,245	0.58
<b>TOTAL TEACHING SUPPORT</b>	<b>60,236,437</b>	<b>16.94</b>	<b>62,481,615</b>	<b>14.95</b>	<b>55,721,913</b>	<b>14.23</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	3,406,561	0.96	4,674,500	1.12	4,704,500	1.20
44   Operation	4,021,001	1.13	5,543,633	1.33	6,321,224	1.61
49   Transfers	-46,950	-0.01	0	0.00	0	0.00
52   Operation	5,895,413	1.66	7,306,521	1.75	7,792,233	1.99
53   Maintnce	739,038	0.21	908,444	0.22	933,274	0.24
56   Insurance	304,536	0.09	422,500	0.10	422,500	0.11
58   Remote Learning Operations	0	0.00	0	0.00	0	0.00
59   Transfers	-1,038,959	-0.29	-349,500	-0.08	-479,850	-0.12
62   Grnd Mnt	1,364,062	0.38	1,722,027	0.41	2,045,217	0.52
63   Oper Bldg	8,884,071	2.50	9,851,330	2.36	10,092,579	2.58
64   Maintnce	4,771,182	1.34	15,066,509	3.60	4,856,500	1.24
65   Utilities	5,699,197	1.60	4,457,006	1.07	4,606,340	1.18
67   Bldg Secu	1,172,604	0.33	1,041,678	0.25	1,740,786	0.44
68   Insurance	3,481,407	0.98	3,617,000	0.87	4,000,000	1.02
72   Info Sys	4,529,583	1.27	13,379,838	3.20	14,087,930	3.60
73   Printing	0	0.00	0	0.00	0	0.00

Highline School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74   Warehouse	328,416	0.09	401,290	0.10	439,857	0.11
75   Mtr Pool	0	0.00	-73,400	-0.02	-99,220	-0.03
83   Interest	11,187	0.00	0	0.00	0	0.00
84   Principal	149,613	0.04	0	0.00	0	0.00
85   Debt Expn	-160,600	-0.05	0	0.00	0	0.00
91   Publ Actv	682,514	0.19	214,549	0.05	247,830	0.06
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>44,193,874</b>	<b>12.43</b>	<b>68,183,925</b>	<b>16.31</b>	<b>61,711,700</b>	<b>15.76</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	21,805,168	6.13	22,594,760	5.41	22,618,127	5.78
<b>TOTAL UNIT ADMINISTRATION</b>	<b>21,805,168</b>	<b>6.13</b>	<b>22,594,760</b>	<b>5.41</b>	<b>22,618,127</b>	<b>5.78</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	220,063	0.06	390,200	0.09	393,950	0.10
12   Supt Off	1,814,395	0.51	1,977,801	0.47	3,114,384	0.80
13   Busns Off	2,417,537	0.68	3,275,643	0.78	3,135,795	0.80
14   HR	4,814,932	1.35	5,555,906	1.33	6,052,181	1.55
15   Pblc Rltn	1,150,532	0.32	1,566,957	0.37	1,361,958	0.35
21   Supv Inst	12,476,548	3.51	15,492,181	3.71	13,651,866	3.49
41   Supervisn	804,360	0.23	956,726	0.23	806,498	0.21
51   Supervisn	1,260,009	0.35	1,281,090	0.31	1,493,520	0.38
61   Supv Bldg	677,017	0.19	898,469	0.21	819,051	0.21
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>25,635,391</b>	<b>7.21</b>	<b>31,394,973</b>	<b>7.51</b>	<b>30,829,203</b>	<b>7.87</b>
<b>TOTAL EXPENDITURES</b>	<b>355,589,398</b>	<b>100.00</b>	<b>417,946,157</b>	<b>100.00</b>	<b>391,642,911</b>	<b>100.00</b>

Highline School District No.401

REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	55,523,543	0	55,523,543	47.38	26,307,055
Spring 2024	55,911,857	0	55,911,857	52.62	29,420,819
1100 TOTAL LOCAL TAXES:					55,727,873

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Highline School District No.401

GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

Highline School District No.401

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,130.300	74.92	324.120	35.29
28   Extracurricular	0.800	0.05	2.450	0.27
<b>TOTAL TEACHING ACTIVITIES</b>	<b>1,131.100</b>	<b>74.97</b>	<b>326.570</b>	<b>35.55</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	28.000	1.86	0.000	0.00
24   Guidance and Counseling	80.000	5.30	8.960	0.98
25   Pupil Management and Safety	0.000	0.00	46.470	5.06
26   Health/Related Services	113.800	7.54	16.200	1.76
31   InstProDev	39.730	2.63	0.500	0.05
32   Inst Tech	XXXXX	XXXXX	19.720	2.15
33   Curriculum	0.000	0.00	3.000	0.33
34   Professional Learning - State	17.730	1.18	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>279.260</b>	<b>18.51</b>	<b>94.850</b>	<b>10.33</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	56.780	6.18
52   Operations	XXXXX	XXXXX	41.070	4.47
53   Maintenance	XXXXX	XXXXX	5.500	0.60
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	14.000	1.52
63   Operation of Buildings	XXXXX	XXXXX	103.740	11.29
64   Maintenance	XXXXX	XXXXX	24.000	2.61
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	6.060	0.66
72   Information Systems	0.000	0.00	26.300	2.86
73   Printing	0.000	0.00	0.000	0.00
74   Warehousing and Distribution	0.000	0.00	4.500	0.49
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	2.250	0.24
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>284.200</b>	<b>30.94</b>



Highline School District No.401

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23   Principal's Office	67.000	4.44	79.370	8.64
TOTAL UNIT ADMINISTRATION	67.000	4.44	79.370	8.64
CENTRAL ADMINISTRATION				
12   Superintendent's Office	1.000	0.07	5.800	0.63
13   Business Office	0.000	0.00	18.600	2.02
14   Human Resources	4.000	0.27	30.000	3.27
15   Public Relations	0.000	0.00	6.000	0.65
21   Supervision - Instruction	26.400	1.75	50.670	5.52
41   Supervision - Nutrition Services	0.000	0.00	4.750	0.52
51   Supervision - Transportation	0.000	0.00	12.000	1.31
61   Supervision - Building	0.000	0.00	5.760	0.63
TOTAL CENTRAL ADMINISTRATION	31.400	2.08	133.580	14.54
TOTAL FTE STAFF	1,508.760	100.00	918.570	100.00

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

Highline School District No.401  
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES</b>			
100   General Student Body	668,639	662,499	430,360
200   Athletics	85,132	165,400	282,700
300   Classes	4,991	31,300	47,400
400   Clubs	42,884	183,675	271,705
600   Private Moneys	61,083	47,325	53,965
<b>A. TOTAL REVENUES</b>	<b>862,729</b>	<b>1,090,199</b>	<b>1,086,130</b>
<b>EXPENDITURES</b>			
100   General Student Body	543,941	762,682	417,800
200   Athletics	105,292	271,600	283,550
300   Classes	3,995	31,600	56,400
400   Clubs	32,102	240,498	314,378
600   Private Moneys	33,391	61,225	60,975
<b>B. TOTAL EXPENDITURES</b>	<b>718,722</b>	<b>1,367,605</b>	<b>1,133,103</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>144,008</b>	<b>-277,406</b>	<b>-46,973</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	954,483	1,099,947	1,049,499
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>954,483</b>	<b>1,099,947</b>	<b>1,049,499</b>
<b>E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,062,298	822,541	1,002,526
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Highline School District No.401  
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,062,298	822,541	1,002,526

1/ Amount on Line F should be equal to or greater than all restricted fund balances.

Highline School District No.401  
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	42,363,663	43,432,863	62,710,707
2000   Local Nontax Support	86,486	0	250,000
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	34,978,642	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>77,428,792</b>	<b>43,432,863</b>	<b>62,960,707</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	32,900,000	24,575,694	39,341,279
Interest on Bonds	16,787,438	15,914,306	29,648,721
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	500,000	0
Arbitrage Rebate	0	10,000	10,000
UnderWriter's Fees	289,843	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>49,977,281</b>	<b>41,000,000</b>	<b>69,000,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>34,684,562</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-7,233,051</b>	<b>2,432,863</b>	<b>-6,039,293</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	15,928,882	7,914,326	21,121,704
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>15,928,882</b>	<b>7,914,326</b>	<b>21,121,704</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	8,695,831	10,347,189	15,082,411
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Highline School District No.401  
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	8,695,831	10,347,189	15,082,411

Highline School District No.401

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	42,363,587	43,432,863	62,710,707
1300   Sale of Tax Title Property	75	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	1	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	42,363,663	43,432,863	62,710,707
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	86,486	0	250,000
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2000   TOTAL LOCAL NONTAX SUPPORT	86,486	0	250,000
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
5000   TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	1,058,642	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	33,920,000	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0

Highline School District No.401

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000   TOTAL OTHER FINANCING SOURCES	34,978,642	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	77,428,792	43,432,863	62,960,707

Highline School District No.401

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	62,710,707	0	62,710,707	47.38	29,712,333
Spring 2024	62,710,707	0	62,710,707	52.62	32,998,374
1100 TOTAL LOCAL TAXES:					62,710,707

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).



Highline School District No.401  
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
06-10-2015	43,955,000	43,955,000
01-26-2017	212,685,000	204,555,000
11-20-2018	59,375,000	30,375,000
04-26-2022	33,920,000	19,245,000
09-13-2022	40,540,000	40,540,000
07-19-2023	254,435,000	254,435,000
TOTAL VOTED BONDS	644,910,000	593,105,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
TOTAL ALL BONDS	644,910,000	593,105,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Highline School District No.401  
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	16,116,909	7,849,444	0
2000   Local Nontax Support	441,601	0	500,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	12,953,909	1,200,000	1,852,656
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	10,483,839	4,000,000	3,500,000
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	16,855,013	2,800,000	500,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>56,851,272</b>	<b>15,849,444</b>	<b>6,352,656</b>
<b>EXPENDITURES</b>			
10   Sites	2,317,819	1,448,000	13,216,360
20   Buildings	20,443,129	16,694,900	198,449,175
30   Equipment	5,098	988,100	21,253,085
40   Energy	0	150,000	235,600
50   Sales and Lease Expenditures	306	0	0
60   Bond Issuance Expenditures	0	0	852,910
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>22,766,351</b>	<b>19,281,000</b>	<b>234,007,130</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>12,513,970</b>	<b>12,292,058</b>	<b>9,874,361</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>21,570,951</b>	<b>-15,723,613</b>	<b>-237,528,835</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	9,500,000	228,116,500
G.L.862 Committed from Levy Proceeds	8,314,480	0	10,897,543

Highline School District No.401  
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	12,277,665	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	16,927,438	37,500,000	41,459,601
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>37,519,583</b>	<b>47,000,000</b>	<b>280,473,644</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	6,381,078
G.L.862 Committed from Levy Proceeds	11,122,522	0	1,023,182
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	2,737,550	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	45,230,462	31,276,386	35,540,549
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>59,090,534</b>	<b>31,276,386</b>	<b>42,944,809</b>

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

Highline School District No.401

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

- 2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.
- 3/ Line H must be equal to or greater than all restricted fund balances.

Highline School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	16,116,909	7,849,444	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	16,116,909	7,849,444	0
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	400,482	0	500,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	41,119	0	0
2910   E-Rate	0	0	0
2000   TOTAL LOCAL NONTAX SUPPORT	441,601	0	500,000
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	1,200,000	0
4130   State Matching Funding Assistance, Paid Direct to Districts	12,953,909	0	1,852,656
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
4000   TOTAL STATE, SPECIAL PURPOSE	12,953,909	1,200,000	1,852,656

Highline School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
5000   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	3,095,351	0	0
6113   Federal Special Purpose-ESSER III	0	4,000,000	3,500,000
6114   Federal Special Purpose ESSER III Learning Loss	0	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6210   E-Rate	XXXXX	XXXXX	0
6211   Federal Special Purpose-SLFRF	0	0	0
6212   Federal Special Purpose-ESSER II	0	0	0
6213   Federal Special Purpose-ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose-Reserved G	0	0	0
6219   Federal Special Purpose-Cares Act - Other	0	0	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	7,388,488	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	0	0	0
6340   Impact Aid-Construction	0	0	0

Highline School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376   Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	10,483,839	4,000,000	3,500,000
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100   Program Participation, Unassigned	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	500,000
9200   Sale of Real Property	16,772,213	2,800,000	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	82,800	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	16,855,013	2,800,000	500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	56,851,272	15,849,444	6,352,656

Highline School District No.401

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0	0	47.38	0
Spring 2024	0	0	0	52.62	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).



Highline School District No.401

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Capital Non-Bond	799,781	119,967	639,825	39,989	0	0	0	0	0
Small Works Proj. Salaries	322,524	32,252	258,019	32,253	0	0	0	0	0
CAB South	990,000	49,500	891,000	49,500	0	0	0	0	0
Capital Projects Legal Fees	70,000	7,000	56,000	7,000	0	0	0	0	0
Resource Conservation	235,600	0	0	0	0	235,600	0	0	0
PSSC 10-Yr Improvement Plan	1,758,263	175,826	1,406,611	175,826	0	0	0	0	0
Safety, Security & Critical Needs	3,595,540	359,554	2,876,432	359,554	0	0	0	0	0
Evergreen HS 2022	103,057,559	5,152,878	87,598,925	9,893,526	0	0	0	412,230	0
Tyee HS 2022	100,598,428	5,029,921	85,508,664	9,657,449	0	0	0	402,394	0
Management Support 2022	222,609	33,391	178,087	11,131	0	0	0	0	0
Pacific MS 2022	9,571,426	478,571	8,135,712	918,857	0	0	0	38,286	0
Critical Needs 2022	830,000	124,500	664,000	41,500	0	0	0	0	0
Building L CN22	580,000	58,000	493,000	29,000	0	0	0	0	0
Virtual Academy CN22	750,000	75,000	637,500	37,500	0	0	0	0	0
Maritime HS Contribution CN22	2,400,000	1,200,000	1,200,000	0	0	0	0	0	0
Roof Restorations CN22	320,000	0	320,000	0	0	0	0	0	0
Sylvester Field CN22	320,000	320,000	0	0	0	0	0	0	0
Bond Program Contingency 2022	1,600,000	0	1,600,000	0	0	0	0	0	0
Bond Salaries 2022	1,485,400	0	1,485,400	0	0	0	0	0	0
Program Contingency 2022	1,000,000	0	1,000,000	0	0	0	0	0	0
ESSER	3,500,000	0	3,500,000	0	0	0	0	0	0
TOTAL EXPENDITURES	234,007,130	13,216,360	198,449,175	21,253,085	0	235,600	0	852,910	0

Highline School District No.401  
SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

0	0
0	0
0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Highline School District No.401  
SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-940	OFFICE/CLERICAL	1.630	3,389.59	41.03	29.58	37.66	127,648	0	0
CP-CP-960	PROFESSIONAL	3.646	7,584.00	53.81	42.89	48.92	370,978	0	0
CP-CP-990	DIRECTOR/SUPERVISOR	3.992	8,304.00	98.32	57.09	70.69	587,048	0	0
CP-CP-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	3,000.00	3,000.00	0.00	0	0	0
ACTIVITY CODE CP TOTAL		9.268					1,085,674	0	0
PROGRAM TOTAL		9.268					1,085,674	0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Highline School District No.401

CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Highline School District No.401  
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	7,240	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	1,000,000
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	706,227	694,615	800,000
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8101   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0

Highline School District No.401  
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901   Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	713,467	694,615	1,800,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	713,467	694,615	1,800,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,154,898	1,155,698	2,400,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	1,154,898	1,155,698	2,400,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-441,431	-461,083	-600,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,483,956	1,487,787	3,100,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,483,956	1,487,787	3,100,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,042,525	1,026,704	2,500,000

Highline School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,042,525	1,026,704	2,500,000

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Highline School District No.401

REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0	0	47.38	0
Spring 2024	0	0	0	52.62	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).



Highline School District No.401

TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

3/ Budget as part of 91 Principal or 92 Interest, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.

## Superintendent of Public Instruction

Highline School District  
King County

Puget Sound Educational Service District 121  
CCDDD 17401

F-203 Summary Report  
2023-24 Estimate

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	183,642,811.00
3121	Z288	Special Education, Gen Apportionment	6,139,108.17
4121	N7	Special Education	35,414,023.73
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	14,667,312.27
4165	Z477	Transitional Bilingual	10,621,723.94
4174	Z095	Highly Capable	603,497.15
4198	S5	School Food Service	85,860.00
4199	I4	Transportation - Operations	7,434,758.00
4499	J1	Transportation Reimbursement	800,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	5,538,652.39
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,183,276.36
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	8,171,409.54
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	600,000.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	877.66	79.34	957.00
District Generated			
Total	877.66	79.34	957.00
CIS Salary Allocation			
School Generated	78,107,020.65	7,060,550.31	85,167,570.96
District Generated			
Total	78,107,020.65	7,060,550.31	85,167,570.96
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	47.72	5.90	53.62
District Generated	15.50		15.50
Total	63.21	5.90	69.11
CAS Salary Allocation			
School Generated	6,303,727.62	779,395.89	7,083,123.51
District Generated	2,046,905.00		2,046,905.00
Total	8,350,632.62	779,395.89	9,130,028.51
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	180.21	22.82	203.03
District Generated	87.58		87.58
Total	267.79	22.82	290.61
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	11,504,883.92	1,456,608.58	12,961,492.50
District Generated	5,591,242.07		5,591,242.07

Total	17,096,125.99	1,456,608.58	18,552,734.57
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**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	207.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	1,755.00
B2	Enroll SpEd K-21 Other	751.00
Z271	Enroll K	1,240.00
A6A1	Enroll 1	1,290.00
A6A2	Enroll 2	1,304.00
A6A3	Enroll 3	1,231.00
A39	Enroll K-3	5,065.00
A7a	Enroll 4	1,276.00
A8a5	Enroll 5	1,325.00
A8a6	Enroll 6	1,169.00
A40	Enroll 5-6	2,494.00
A11a7	Enroll 7	1,168.00
A11a8	Enroll 8	1,134.00
A12	Enroll 7-8	2,302.00
A13a9	Enroll 9	1,433.00
A13a10	Enroll 10	1,540.00
A13a11	Enroll 11	1,279.00
A13a12	Enroll 12	1,174.00
A41	Enroll 9-12	5,426.00
Z298	Enroll K-8	11,137.00
Z472	Enroll Total Entered	16,563.00
A42	Enroll Total	16,563.00
A14	Enroll ALE K-6	13.00
A14B	Enroll ALE 7-8	47.00
A18	Enroll ALE 9-12	193.00
A16	Enroll Run Start	376.00
A15	Enroll Run Start CTE	30.00
A60	Enroll Program 1418 Reg	223.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	17,445.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	3,632.00
A63	Enroll TBIP 7-8	730.00
A64	Enroll TBIP 9-12	1,567.00
A65	Enroll TBIP Exited	271.00

**Other Enrollment****Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	115.00
E55	Enroll 9-12 CTE exp	765.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	450.00

**Other Staff Factors****Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.180
A33r	Regionalization	1.180
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	7,292.10
A12e	Counselor Enh Middle Enroll	1,843.60
A41e	Counselor Enh High Enroll	3,755.75
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

**Estimated Revenues****Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	17,885.43
C1	Enroll Total PY for LAP	17,529.08
Z076	LAP PY HiPov Students	14,552.42
B3	Adj Resident BEA	0.00

**Estimated Revenues****Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	3,000,000.00
B5	Home/Hosp Ed Alloc	50,000.00
B8	% Stdnt Avg FTE SpEd	0.25560
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	7,434,758.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	800,000.00

**Estimate of Deductible Revenues**

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

**Estimated Stabilization**

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	477,000.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

**Transition To Kindergarten**

Item Code	Item Name	Amount
TKZ271	Enroll TTK	50.00
TKM49S	TTK State Funding	600,000.00
TKM49F	TTK Federal Funding	0.00

Highline School District  
King CountyF-203 Worksheet Report  
2023-24 EstimatePuget Sound Educational Service District 121  
CCDDD 17401**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.180
A33r	2. District-Wide Regionalization	1.180
A33re	3. District-Wide Regionalization Experience	0.000
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  877.662 * 72,728.00 * 1.180	\$ 75,320,110.28
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((877.662 * 75,419.00) * (1.180 + 0.000)) - 75,320,110.28	\$ 2,786,910.37
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total]  75,320,110.28 + 2,786,910.37	\$ 78,107,020.65
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  47.719 * 107,955.00 * 1.180	\$ 6,078,775.48
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]  47.719 * 111,950.00 * 1.180 - 6,078,775.48	\$ 224,952.14
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total]  6,078,775.48 + 224,952.14	\$ 6,303,727.62

Highline School District  
King CountyF-203 Worksheet Report  
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CCDDD 17401

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  180.210 * 52,173.00 * 1.180	\$ 11,094,473.67
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  180.210 * 54,103.00 * 1.180 - 11,094,473.67	\$ 410,410.25
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  11,094,473.67 + 410,410.25	\$ 11,504,883.92
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  781.480 * 4.000 * 151.86	\$ 474,702.21
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate]  0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

**II. Computation for Guaranteed District-Generated Entitlement**

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base]  27.617 * 52,173.00 * 1.180	\$ 1,700,216.85
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  27.617 * 54,103.00 * 1.180 - 1,700,216.85	\$ 62,894.96
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  1,700,216.85 + 62,894.96	\$ 1,763,111.81



Highline School District  
King CountyF-203 Worksheet Report  
2023-24 EstimatePuget Sound Educational Service District 121  
CCDDD 17401

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]  5.057 * 52,173.00 * 1.180	\$ 311,329.86
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]  5.057 * 54,103.00 * 1.180 - 311,329.86	\$ 11,516.81
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]  311,329.86 + 11,516.81	\$ 322,846.67
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]  9.566 * 52,173.00 * 1.180	\$ 588,922.56
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]  9.566 * 54,103.00 * 1.180 - 588,922.56	\$ 21,785.61
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]  588,922.56 + 21,785.61	\$ 610,708.17
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  45.340 * 52,173.00 * 1.180	\$ 2,791,318.11
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]  45.340 * 54,103.00 * 1.180 - 2,791,318.11	\$ 103,257.31
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  2,791,318.11 + 103,257.31	\$ 2,894,575.42

Highline School District  
King CountyF-203 Worksheet Report  
2023-24 EstimatePuget Sound Educational Service District 121  
CCDDD 17401

	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  15.495 * 107,955.00 * 1.180	\$ 1,973,860.02
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  15.495 * 111,950.00 * 1.180 - 1,973,860.02	\$ 73,044.98
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  1,973,860.02 + 73,044.98	\$ 2,046,905.00

**III. Summary and Benefits**

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  877.662 * 72,728.00 * 1.180	\$ 75,320,110.28
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((877.662 * 75,419.00) * (1.180 + 0.000)) - 75,320,110.28	\$ 2,786,910.37
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  1,973,860.02 + 6,078,775.48	\$ 8,052,635.50
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  73,044.98 + 224,952.14	\$ 297,997.12
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]  11,094,473.67 + 1,700,216.85 + 311,329.86 + 588,922.56 + 2,791,318.11	\$ 16,486,261.05
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]  410,410.25 + 62,894.96 + 11,516.81 + 21,785.61 + 103,257.31	\$ 609,864.94
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc]  75,320,110.28 + 2,786,910.37 + 8,052,635.50 + 297,997.12 + 16,486,261.05 + 609,864.94	\$ 103,553,779.26

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (877.662 + 63.214) * 12,312.00	\$ 11,584,065.31
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((877.662 + 63.214) * (13,200.00 * 1.02)) - 11,584,065.31	\$ 1,083,889.15
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 267.790 * 12,312.00	\$ 3,297,030.48
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (267.790 * 13,200.00 * 1.430) - 3,297,030.48	\$ 1,757,773.56
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (75,320,110.28 + 8,052,635.50) * 0.17970	\$ 14,982,082.42
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,786,910.37 + 297,997.12) * 0.17330	\$ 534,614.47
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 16,486,261.05 * 0.22060	\$ 3,636,869.19
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 609,864.94 * 0.18560	\$ 113,190.93
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 11,584,065.31 + 1,083,889.15 + 3,297,030.48 + 1,757,773.56 + 14,982,082.42 + 534,614.47 + 3,636,869.19 + 113,190.93	\$ 36,989,515.51

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((877.662 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 1,301,783.68
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,301,783.68 * 0.17330	\$ 225,599.11
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,301,783.68 + 225,599.11	\$ 1,527,382.79
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 376.00 * 9,555.02	\$ 3,592,687.52
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 30.00 * 10,463.80	\$ 313,914.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 3,592,687.52 + 313,914.00	\$ 3,906,601.52
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 223.00 * 9,555.02	\$ 2,130,769.46
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,463.80	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 2,130,769.46 + 0.00	\$ 2,130,769.46
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (13.00 + 47.00 + 193.00) * 9,555.02	\$ 2,417,420.06

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M8	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]  2,726,402.34 + 6,340,888.58 + 2,505,523.84 + 345,027.45 + 4,974,183.82 + 387,527.52 + 3,141,349.26 + 2,176,338.71	\$	22,597,241.52
M16	2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]  238,961.04 + 0.00 + 260,773.56 + 32,827.30 + 510,423.82 + 43,462.26 + 0.00 + 0.00	\$	1,086,447.98
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]  (0.000 + 0.000) * 13,473.20	\$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]  22,597,241.52 + 1,086,447.98 + 0.00	\$	23,683,689.50
Z123	H. Career & Technical Education and Skills Centers 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]  571,344.18 + 63,936.88 + 125,512.47 + 271,611.96 + 198,331.30 + 3,644.64 + 11,172.63	\$	1,245,554.06
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]  3,800,506.71 + 428,403.54 + 838,111.74 + 1,809,258.49 + 1,319,334.30 + 24,244.75 + 74,318.91	\$	8,294,178.44
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]  2,688,699.42 + 287,055.47 + 492,984.37 + 1,223,992.56 + 776,079.00 + 17,264.05 + 52,577.52	\$	5,538,652.39
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]  1,245,554.06 + 8,294,178.44 + 5,538,652.39	\$	15,078,384.89

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Item Code	Amount
m49	A.Totals
	1. Total Guaranteed Entitlement
	[Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]
	474,702.21 + 0.00 + 103,553,779.26 + 36,989,515.51 + 3,906,601.52 + 2,130,769.46
	+ 2,417,420.06 + 23,683,689.50 + 5,538,652.39 + 1,245,554.06 + 8,294,178.44 + 1,527,382.79
Z457	2. Guar Entlmnt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]
	189,762,245.20 / 17,445.00
	4. Computation of State Funded Support Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes
A27	ii. 5400 Federal In-Lieu-of Taxes
Z292	iii. Total Deductible Revenue
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]
	0.00 + 0.00
A34	b. BEA Reduce/Delay
Z288	c. General Apportionment Allocation for Special Ed Account 3121
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]
A28	24,018,420.06 * 0.25560
	d. Federal Forest Account 5500 Deduction
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	17,885.43 * 1.10
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]
	189,762,245.20 - 0.00 - 0.00 - 6,139,108.17 - 0.00 + 19,673.97

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CCDDD 17401**1191 SC – Skill Center**

Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $30.212 * 72,728.00 * 1.180$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((30.212 * 75,419.00) * (1.180 + 0.000)) - 2,592,764.84$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $2,592,764.84 + 95,934.58$
	B. Skill Center – Certificated Administrative Staff (CAS)
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $2.173 * 107,955.00 * 1.180$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $2.173 * 111,950.00 * 1.180 - 276,811.73$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $276,811.73 + 10,243.74$
	C. Skill Center - Classified Staff (CLS)
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $7.722 * 52,173.00 * 1.180$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $7.722 * 54,103.00 * 1.180 - 475,398.29$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $475,398.29 + 17,586.08$

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance]  32.385 * 12,312.00	\$ 398,724.12
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance]  (32.385 * 13,200.00 * 1.02) - 398,724.12	\$ 37,307.52
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (2,592,764.84 + 276,811.73) * 0.17970	\$ 515,662.91
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (95,934.58 + 10,243.74) * 0.17330	\$ 18,400.70
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance]  7.722 * 12,312.00	\$ 95,073.26
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]  (7.722 * 13,200.00 * 1.430) - 95,073.26	\$ 50,687.21
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint]  475,398.29 * 0.22060	\$ 104,872.86
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc]  17,586.08 * 0.18560	\$ 3,263.98
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]  398,724.12 + 37,307.52 + 515,662.91 + 18,400.70 + 95,073.26 + 50,687.21 + 104,872.86 + 3,263.98	\$ 1,223,992.56



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Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{Skills Center CIS FTE} * \text{CIS Sal Inc})) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((30.212 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 44,811.66
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $44,811.66 * 0.17330$	\$ 7,765.86
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$ $44,811.66 + 7,765.86$	\$ 52,577.52
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $77,611.50 + 225,058.50 + 85,365.00 + 170,734.50 + 15,520.50 + 15,520.50 + 108,657.00 + 77,611.50$	\$ 776,079.00
Z108	<p>2. Skill Center Substitutes</p> $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $28.421 * 4.000 * 151.86$	\$ 17,264.05
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $2,688,699.42 + 287,055.47 + 492,984.37 + 1,223,992.56 + 776,079.00 + 17,264.05 + 52,577.52$	\$ 5,538,652.39

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CCDDD 17401**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[\text{CTE 7-8 CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $6.420 * 72,728.00 * 1.180$	\$ 550,958.24
Z111	2. CTE 7-8 CIS Salary Inc $(([\text{CTE 7-8 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{CTE 7-8 CIS Salary Maint}]$ $((6.420 * 75,419.00) * (1.180 + 0.000)) - 550,958.24$	\$ 20,385.94
Z112	3. CTE 7-8 CIS Salary Total $[\text{CTE 7-8 CIS Salary Maint}] + [\text{CTE 7-8 CIS Salary Inc}]$ $550,958.24 + 20,385.94$	\$ 571,344.18
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.484 * 107,955.00 * 1.180$	\$ 61,655.26
Z114	2. CTE 7-8 CAS Salary Inc $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CAS Salary Maint}]$ $0.484 * 111,950.00 * 1.180 - 61,655.26$	\$ 2,281.62
Z115	3. CTE 7-8 CAS Salary Total $[\text{CTE 7-8 CAS Salary Maint}] + [\text{CTE 7-8 CAS Salary Inc}]$ $61,655.26 + 2,281.62$	\$ 63,936.88
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $1.966 * 52,173.00 * 1.180$	\$ 121,035.10
020A	2. CLS Salary Increase $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CLS Salary Maint}]$ $1.966 * 54,103.00 * 1.180 - 121,035.10$	\$ 4,477.37
022A	3. Subtotal CTE CLS Salary $[\text{CTE 7-8 CLS Salary Maint}] + [\text{CTE 7-8 CLS Salary Inc}]$ $121,035.10 + 4,477.37$	\$ 125,512.47

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]  6.904 * 12,312.00	\$ 85,002.05
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance]  (6.904 * 13,200.00 * 1.02) - 85,002.05	\$ 7,953.41
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (550,958.24 + 61,655.26) * 0.17970	\$ 110,086.65
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (20,385.94 + 2,281.62) * 0.17330	\$ 3,928.29
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance]  1.966 * 12,312.00	\$ 24,205.39
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]  (1.966 * 13,200.00 * 1.430) - 24,205.39	\$ 12,904.83
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]  121,035.10 * 0.22060	\$ 26,700.34
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]  4,477.37 * 0.18560	\$ 831.00
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc]  85,002.05 + 7,953.41 + 110,086.65 + 3,928.29 + 24,205.39 + 12,904.83 + 26,700.34 + 831.00	\$ 271,611.96

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries ((( [CTE 7-8 CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] ) * [Prof Learning Days]  (((6.420 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 9,522.40
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 9,522.40 * 0.17330	\$ 1,650.23
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 9,522.40 + 1,650.23	\$ 11,172.63
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]  19,834.05 + 57,514.95 + 21,815.50 + 3,966.35 + 43,632.15 + 3,966.35 + 27,767.90 + 19,834.05	\$ 198,331.30
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  6.000 * 4.000 * 151.86	\$ 3,644.64
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]  571,344.18 + 63,936.88 + 125,512.47 + 271,611.96 + 198,331.30 + 3,644.64 + 11,172.63	\$ 1,245,554.06

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CCDDD 17401**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

<b>Item Code</b>		<b>Amount</b>
	<b>A. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>	
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  42.705 * 72,728.00 * 1.180	\$ 3,664,902.10
Z125	2. CTE 9-12 CIS Salary Inc ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint]  ((42.705 * 75,419.00) * (1.180 + 0.000)) - 3,664,902.10	\$ 135,604.61
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]  3,664,902.10 + 135,604.61	\$ 3,800,506.71
	<b>B. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>	
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  3.243 * 107,955.00 * 1.180	\$ 413,115.72
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]  3.243 * 111,950.00 * 1.180 - 413,115.72	\$ 15,287.82
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]  413,115.72 + 15,287.82	\$ 428,403.54
	<b>C. CTE 9-12 - Classified Staff (CLS)</b>	
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  13.128 * 52,173.00 * 1.180	\$ 808,214.03
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]  13.128 * 54,103.00 * 1.180 - 808,214.03	\$ 29,897.71
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]  808,214.03 + 29,897.71	\$ 838,111.74

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  45.948 * 12,312.00	\$ 565,711.78
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance]  (45.948 * 13,200.00 * 1.02) - 565,711.78	\$ 52,932.09
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (3,664,902.10 + 413,115.72) * 0.17970	\$ 732,819.80
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (135,604.61 + 15,287.82) * 0.17330	\$ 26,149.66
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  13.128 * 12,312.00	\$ 161,631.94
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (13.128 * 13,200.00 * 1.430) - 161,631.94	\$ 86,172.19
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  808,214.03 * 0.22060	\$ 178,292.02
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  29,897.71 * 0.18560	\$ 5,549.01
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]  565,711.78 + 52,932.09 + 732,819.80 + 26,149.66 + 161,631.94 + 86,172.19 + 178,292.02 + 5,549.01	\$ 1,809,258.49

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries ((( [CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((42.705 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 63,341.78
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]  63,341.78 * 0.17330	\$ 10,977.13
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]  63,341.78 + 10,977.13	\$ 74,318.91
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]  1,319,334.30 + 0.00	\$ 1,319,334.30
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])  (39.913 + 0.000) * (4.000 * 151.86)	\$ 24,244.75
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]  3,800,506.71 + 428,403.54 + 838,111.74 + 1,809,258.49 + 1,319,334.30 + 24,244.75 + 74,318.91	\$ 8,294,178.44

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CCDDD 17401**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	207.00
B2L1	C. Kindergarten - Age 21 LRE1	1,755.00
B2	D. Kindergarten - Age 21 Other	751.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 17,445.00 + 0.00	17,445.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 1,755.00 + 751.00) / 17,445.00	0.1437
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1437 > 0.15000 THEN 0.1437 - 0.15000 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 207.00 * 0.00 * 1.20 ELSE (207.00 * 10,770.91 * 1.20)	\$ 2,675,494.04
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.77
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 22.77) * 1,755.00 ELSE ((10,770.91 * 1.1200) - 22.77) * 1,755.00	\$ 21,131,339.35
Z280	3. Age K-21 Other Allocation	\$ 8,557,190.34



	IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]  IF 0.00 > 0 THEN ((0.00 * 1.0600) - 22.77) * 751.00 ELSE ((10,770.91 * 1.0600) - 22.77) * 751.00	
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%  IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0  IF 0.1437 > 0.15000 THEN (((0.00 + 0.00 + 21,131,339.35 + 8,557,190.34) * -1) / 0.1437) * 0.0000) ELSE 0	\$ 0.00
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B4	K. State Safety Net Award	\$ 3,000,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]  2,675,494.04 + 0.00 + 0.00 + 21,131,339.35 + 8,557,190.34 + 0.00 + 3,000,000.00 + 50,000.00 + 0.00	\$ 35,414,023.73
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]  0.00 * 10,770.91 * 1.20	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122]  35,414,023.73 + 0.00	\$ 35,414,023.73

#### Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]  0.00 + 0.00 + 1,755.00 + 751.00	2,506.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]  IF 0.00 > 0 THEN 0.00 * 2,506.00 ELSE 10,770.91 * 2,506.00	\$ 26,991,900.46
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1238

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow])  26,991,900.46 / (1 + 0.1238)	\$ 24,018,420.06
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.25560
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  24,018,420.06 * 0.25560	\$ 6,139,108.17
Z291	Total program 21 [Total 4121] + [Gen Apport 3121]  35,414,023.73 + 6,139,108.17	\$ 41,553,131.90

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CCDDD 17401**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

<b>Item Code</b>		<b>Amount</b>
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,240.00 + 1,290.00 + 1,304.00 + 1,231.00) * 0.073450$	372.024
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,276.00 * 0.04828$	61.613
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $2,494.00 * 0.04828$	120.425
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $2,302.00 * 0.04844$	111.516
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(5,426.00 + 13.00 + 47.00 + 193.00 + 223.00 + 0.00 + 376.00 + 30.00) * 0.05013$	316.220
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(3.673 + 372.024 + 61.613 + 120.425 + 111.516 + 316.220) / 17,445.00$	0.056490
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,240.00 + 1,290.00 + 1,304.00 + 1,231.00) * 0.004365$	22.109
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,276.00 * 0.00402$	5.136
Z555Z6	CAS BEA FTE 5-6	10.038

[Enroll 5-6] \* [SpEd CAS BEA Ratio 5-6]

2,494.00 \* 0.00402

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,302.00 * 0.00402	9.263
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (5,426.00 + 13.00 + 47.00 + 193.00 + 223.00 + 0.00 + 376.00 + 30.00) * 0.00404	25.535
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (0.218 + 22.109 + 5.136 + 10.038 + 9.263 + 25.535) / 17,445.00	0.004144
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,240.00 + 1,290.00 + 1,304.00 + 1,231.00) * 0.018294	92.659
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,276.00 * 0.01730	22.076
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,494.00 * 0.01730	43.149
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,302.00 * 0.01709	39.348
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (5,426.00 + 13.00 + 47.00 + 193.00 + 223.00 + 0.00 + 376.00 + 30.00) * 0.01716	108.252
594X	CLS Special Ed BEA Rate (K-12)	0.017511

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(92.659 + 22.076 + 43.149 + 39.348 + 108.252) / 17,445.00$	
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CCDDD 17401**Salary Allocation**

<b>Item Code</b>		<b>Amount</b>
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base]  0.056490 * 72,728.00 * 1.180	\$ 4,847.92
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]  ((0.056490 * 75,419.00) * (1.180 + 0.000)) - 4,847.92	\$ 179.37
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]  4,847.92 + 179.37	\$ 5,027.29
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]  0.004144 * 107,955.00 * 1.180	\$ 527.89
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]  0.004144 * 111,950.00 * 1.180 - 527.89	\$ 19.54
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  527.89 + 19.54	\$ 547.43
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017511 * 52,173.00 * 1.180	\$ 1,078.05
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]  0.017511 * 54,103.00 * 1.180 - 1,078.05	\$ 39.88
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  1,078.05 + 39.88	\$ 1,117.93
Z234	TOTAL Salary BEA	\$ 6,692.65

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]

5,027.29 + 547.43 + 1,117.93

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## Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.056490 + 0.004144) * 12,312.00$	\$ 746.53
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.056490 + 0.004144) * (13,200.00 * 1.02)) - 746.53$	\$ 69.85
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017511 * 12,312.00$	\$ 215.60
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017511 * 13,200.00 * 1.430) - 215.60$	\$ 114.94
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,847.92 + 527.89) * 0.17970$	\$ 966.03
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(179.37 + 19.54) * 0.17330$	\$ 34.47
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,078.05 * 0.22060$	\$ 237.82
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $39.88 * 0.18560$	\$ 7.40
Z243	9. TOTAL Benefits BEA	\$ 2,392.64

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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746.53 + 69.85 + 215.60 + 114.94 + 966.03 + 34.47 + 237.82 + 7.40	
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**Substitutes BEA**

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.056490 * 0.9170) * (4.000 * 151.86)$
	\$ 31.47

**MSOC BEA**

Item Code	Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $((17,445.00 * 1,483.44) + ((13.00 + 47.00 + 193.00 + 5,426.00 + 223.00 + 0.00 + 376.00 + 30.00) * 200.23)) / 17,445.00$
	\$ 1,555.84
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((( [CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.056490 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $83.79 * 0.17330$
	\$ 14.52
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $83.79 + 14.52$
	\$ 98.31

**3. BEA Rate for Special Education**

Item Code	Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,692.65 + 2,392.64 + 31.47 + 1,555.84 + 98.31$
	\$ 10,770.91

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CCDDD 17401**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

<b>Item Code</b>		<b>Amount</b>
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  17,529.08 * 0.7082	12,414.09
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  12,414.09 * 2.39750 * 36.00 / 15.00 / 900.00	79.367
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  79.367 * 72,728.00 * 1.180	\$ 6,811,199.75
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((79.367 * 75,419.00) * (1.180 + 0.000)) - 6,811,199.75	\$ 252,020.38
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  79.367 * 12,312.00	\$ 977,166.50
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (79.367 * 13,200.00 * 1.02) - 977,166.50	\$ 91,430.79
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  6,811,199.75 * 0.17970	\$ 1,223,972.60
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  252,020.38 * 0.17330	\$ 43,675.13

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M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((( [LAP CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((79.367 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 117,720.34
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  117,720.34 * 0.17330	\$ 20,400.93
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  117,720.34 + 20,400.93	\$ 138,121.27
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD]  6,811,199.75 + 252,020.38 + 977,166.50 + 91,430.79 + 1,223,972.60 + 43,675.13 + 0.00 + 138,121.27	\$ 9,537,586.42

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High Poverty	14,552.42
Z068A	B. Formulated Staffing Units - High Poverty ((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  ((14,552.42 * 1.10000 * 36.00) / 15.00) / 900.00	42.687
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  42.687 * 72,728.00 * 1.180	\$ 3,663,357.36
Z070hp	D. CIS Salary Increase ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  ((42.687 * 75,419.00) * (1.180 + 0.000)) - 3,663,357.36	\$ 135,547.45

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance]  42.687 * 12,312.00	\$ 525,562.34
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance]  (42.687 * 13,200.00 * 1.02) - 525,562.34	\$ 49,175.43
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint]  3,663,357.36 * 0.17970	\$ 658,305.32
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc]  135,547.45 * 0.17330	\$ 23,490.37
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((42.687 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 63,315.08
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc]  63,315.08 * 0.17330	\$ 10,972.50
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits]  63,315.08 + 10,972.50	\$ 74,287.58
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD]  3,663,357.36 + 135,547.45 + 525,562.34 + 49,175.43 + 658,305.32 + 23,490.37 + 0.00 + 74,287.58	\$ 5,129,725.85
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL]  5,129,725.85 + 9,537,586.42	\$ 14,667,312.27



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CCDDD 17401**V. Transitional Bilingual Program (TBIP) – Acct 4165**

<b>Item Code</b>		<b>Amount</b>
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]  3,632.00 + 730.00 + 1,567.00	5,929.00
A62	B. TBIP Enroll K-6 Subtotal	3,632.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  3,632.00 * 4.778 * 36.00 / 15.00 / 900.00	46.277
A63	D. TBIP Enroll 7-8 Subtotal	730.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  730.00 * 6.778 * 36.00 / 15.00 / 900.00	13.195
A64	F. TBIP Enroll 9-12 Subtotal	1,567.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  1,567.00 * 6.778 * 36.00 / 15.00 / 900.00	28.323
A65	H. TBIP Exited Kindergarten - Grade 12	271.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  271.00 * 3.000 * 36.00 / 15.00 / 900.00	2.168
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited]  46.277 + 13.195 + 28.323 + 2.168	89.963

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  89.963 * 72,728.00 * 1.180	\$ 7,720,538.30
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  ((89.963 * 75,419.00) * (1.180 + 0.000)) - 7,720,538.30	\$ 285,666.71
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  89.963 * 12,312.00	\$ 1,107,624.46
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (89.963 * 13,200.00 * 1.02) - 1,107,624.46	\$ 103,637.37
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  7,720,538.30 * 0.17970	\$ 1,387,380.73
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  285,666.71 * 0.17330	\$ 49,506.04
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((89.963 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 133,436.75
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  133,436.75 * 0.17330	\$ 23,124.59
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  133,436.75 + 23,124.59	\$ 156,561.34

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Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]  7,720,538.30 + 285,666.71 + 1,107,624.46 + 103,637.37 + 1,387,380.73 + 49,506.04 + 0.00 + 156,561.34	\$ 10,810,914.95
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor]  10,810,914.95 * 0.0175	\$ 189,191.01
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount]  10,810,914.95 - 189,191.01	\$ 10,621,723.94



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CCDDD 17401**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	872.25
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  872.25 * 2.1590 * 36.00 / 15.00 / 900.00	5.022
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  5.022 * 72,728.00 * 1.180	\$ 430,983.22
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint]  ((5.022 * 75,419.00) * (1.180 + 0.000)) - 430,983.22	\$ 15,946.76
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  5.022 * 12,312.00	\$ 61,830.86
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (5.022 * 13,200.00 * 1.02) - 61,830.86	\$ 5,785.35
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  430,983.22 * 0.17970	\$ 77,447.68
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  15,946.76 * 0.17330	\$ 2,763.57
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((5.022 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 7,448.83
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $7,448.83 * 0.17330$	\$ 1,290.88
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $7,448.83 + 1,290.88$	\$ 8,739.71
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $430,983.22 + 15,946.76 + 61,830.86 + 5,785.35 + 77,447.68 + 2,763.57 + 0.00 + 8,739.71$	\$ 603,497.15

**VII. School Food Service – Acct 4198**

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 85,860.00 + 0.00 + 0.00$	\$ 85,860.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] $0.00 * 0.200000$	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] $477,000.00 * 0.180000$	85,860.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $0.00 * 0.30$	0.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $0.00 * 0.2000$	0.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  7,434,758.00 + 0.00	\$ 7,434,758.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	800,000.00	1,068,340.03

## Highline School District No.401

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## ENROLLMENT AND STAFF COUNTS

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,240.00	1,245.00	1,260.00	1,258.00
2. Grade 1	1,290.00	1,255.00	1,236.00	1,282.00
3. Grade 2	1,304.00	1,284.00	1,252.00	1,258.00
4. Grade 3	1,231.00	1,300.00	1,275.00	1,268.00
5. Grade 4	1,276.00	1,220.00	1,291.00	1,291.00
6. Grade 5	1,325.00	1,234.00	1,180.00	1,273.00
7. Grade 6	1,169.00	1,265.00	1,178.00	1,148.00
8. Grade 7	1,168.00	1,135.00	1,231.00	1,169.00
9. Grade 8	1,134.00	1,177.00	1,143.00	1,265.00
10. Grade 9	1,433.00	1,246.00	1,288.00	1,275.00
11. Grade 10	1,540.00	1,411.00	1,225.00	1,291.00
12. Grade 11 (excluding Running Start)	1,279.00	1,405.00	1,284.00	1,136.00
13. Grade 12 (excluding Running Start)	1,174.00	1,383.00	1,503.00	1,373.00
14. SUBTOTAL	16,563.00	16,560.00	16,346.00	16,287.00
15. Running Start	406.00	406.00	406.00	406.00
16. Dropout Reengagement Enrollment	223.00	225.00	225.00	225.00
17. ALE Enrollment	253.00	250.00	250.00	250.00
18. TOTAL K-12	17,445.00	17,441.00	17,227.00	17,168.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,508.760	1,508.760	1,490.225	1,485.121
2. General Fund FTE Classified Employees /4	918.570	915.570	904.352	901.255

## Highline School District No.401

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## SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	55,727,873	57,066,297	59,211,083	61,315,019
2000   Local Nontax Support	10,645,995	10,032,850	9,752,850	9,452,850
3000   State, General Purpose	189,781,919	199,355,928	202,329,081	206,318,809
4000   State, Special Purpose	76,527,175	77,635,289	79,903,320	81,145,929
5000   Federal, General Purpose	0	0	0	0
6000   Federal, Special Purpose	39,981,377	27,234,095	27,234,095	27,234,095
7000   Revenues from Other School Districts	1,220,000	1,240,000	1,240,000	1,240,000
8000   Revenues from Other Entities	6,965,107	5,000,000	5,000,000	5,000,000
9000   Other Financing Sources	9,874,361	1,023,182	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	390,723,807	378,587,641	384,670,429	391,706,702
EXPENDITURES				
00   Regular Instruction	185,919,102	196,556,930	201,077,598	204,459,223
10   Federal Special Purpose Funding	11,793,389	0	0	0
20   Special Education Instruction	56,445,328	59,643,381	61,222,782	63,884,400
30   Vocational Education Instruction	9,094,645	9,429,360	9,643,372	9,816,864
40   Skill Center Instruction	5,852,024	5,700,000	5,700,000	5,700,000
50 and 60   Compensatory Education Instruction	40,196,723	37,875,097	38,623,755	38,846,412
70   Other Instructional Programs	3,070,589	4,000,000	4,000,000	4,000,000
80   Community Services	3,123,407	2,952,277	2,952,277	2,952,277
90   Support Services	76,147,704	72,310,993	73,625,877	74,600,823
B. TOTAL EXPENDITURES	391,642,911	388,468,038	396,845,661	404,259,999
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-919,103	-9,880,397	-12,175,232	-12,553,297
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,304,000	2,300,000	2,300,000	1,200,000

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## SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	3,000,000	2,000,000	1,000,000	500,000
G.L.828 Restricted for Carryover of Food Service Revenue	2,000,000	2,000,000	2,000,000	2,000,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	200,000	0	0	0
G.L.845 Restricted for Self-Insurance	0	500,000	500,000	500,000
G.L.850 Restricted for Uninsured Risks	500,000	0	0	0
G.L.870 Committed to Other Purposes	10,000,000	7,500,000	5,000,000	2,500,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,200,000	1,200,000	120,000	120,000
G.L.890 Unassigned Fund Balance	23,550,047	26,334,943	21,034,546	12,959,314
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	42,754,047	41,834,943	31,954,546	19,779,314
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,300,000	2,300,000	1,200,000	700,000
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	2,000,000	1,000,000	500,000	500,000
G.L.828 Restricted for Carryover of Food Service Revenue	2,000,000	2,000,000	2,000,000	2,000,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	200,000	0	0	0
G.L.845 Restricted for Self-Insurance	0	500,000	500,000	500,000
G.L.850 Restricted for Uninsured Risks	500,000	0	0	0
G.L.870 Committed to Other Purposes	7,500,000	5,000,000	2,500,000	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

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## SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,200,000	120,000	120,000	120,000
G.L.890 Unassigned Fund Balance	26,134,943	21,034,546	12,959,314	3,820,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	41,834,943	31,954,546	19,779,314	7,226,017

1/ G.L. 536 is an account that is used to summarize actions for other financing uses transfers out.

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.



## Highline School District No.401

F-195F

## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES				
100   General Student Body	430,360	450,000	450,000	450,000
200   Athletics	282,700	300,000	300,000	300,000
300   Classes	47,400	50,000	50,000	50,000
400   Clubs	271,705	300,000	300,000	300,000
600   Private Moneys	53,965	65,000	65,000	65,000
A. TOTAL REVENUES	1,086,130	1,165,000	1,165,000	1,165,000
EXPENDITURES				
100   General Student Body	417,800	450,000	450,000	450,000
200   Athletics	283,550	280,000	280,000	280,000
300   Classes	56,400	60,000	60,000	60,000
400   Clubs	314,378	315,000	315,000	315,000
600   Private Moneys	60,975	60,000	60,000	60,000
B. TOTAL EXPENDITURES	1,133,103	1,165,000	1,165,000	1,165,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-46,973	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,049,499	1,002,526	1,002,526	1,002,526
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,049,499	1,002,526	1,002,526	1,002,526
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,002,526	1,002,526	1,002,526	1,002,526
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,002,526	1,002,526	1,002,526	1,002,526

## Highline School District No.401

F-195F

## SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	62,710,707	66,461,575	71,402,206	65,647,883
2000   Local Nontax Support	250,000	0	0	0
3000   State, General Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
9000   Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	62,960,707	66,461,575	71,402,206	65,647,883
EXPENDITURES				
Matured Bond Expenditures	39,341,279	27,840,000	32,600,000	38,535,000
Interest on Bonds	29,648,721	30,454,106	34,945,800	33,904,994
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	0	0	0	0
Arbitrage Rebate	10,000	10,000	10,000	10,000
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	69,000,000	58,304,106	67,555,800	72,449,994
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	-6,039,293	8,157,469	3,846,406	-6,802,111
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	21,121,704	15,082,411	23,239,880	27,086,286
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	21,121,704	15,082,411	23,239,880	27,086,286
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830    Restricted for Debt Service	15,082,411	23,239,880	27,086,286	20,284,175
G.L.835    Restricted for Arbitrage Rebate	0	0	0	0
G.L.870    Committed to Other Purposes	0	0	0	0
G.L.889    Assigned to Fund Purposes	0	0	0	0
G.L.890    Unassigned Fund Balance	0	0	0	0
H.    TOTAL ENDING FUND BALANCE (E+F, +OR-G)	15,082,411	23,239,880	27,086,286	20,284,175

1/ G.L. 536 is an account that is used to summarize actions for other financing uses-transfers out.

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

## Highline School District No.401

F-195F

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	0	0	0	0
2000   Local Nontax Support	500,000	0	0	0
3000   State, General Purpose	0	0	0	0
4000   State, Special Purpose	1,852,656	40,000,000	27,856,588	3,000,000
5000   Federal, General Purpose	0	0	0	0
6000   Federal, Special Purpose	3,500,000	0	0	1,004,842
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	0	0	0	0
9000   Other Financing Sources	500,000	218,000,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	6,352,656	258,000,000	27,856,588	4,004,842
EXPENDITURES				
10   Sites	13,216,360	8,992,604	4,388,428	2,784,632
20   Buildings	198,449,175	140,664,866	70,398,372	41,930,971
30   Equipment	21,253,085	15,287,334	7,397,583	4,103,044
40   Energy	235,600	254,600	266,000	288,800
50   Sales and Lease Expenditures	0	0	0	0
60   Bond Issuance Expenditures	852,910	579,141	277,244	142,204
90   Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	234,007,130	165,778,545	82,727,627	49,249,651
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	9,874,361	1,023,182	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-237,528,835	91,198,273	-54,871,039	-45,244,809
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

## Highline School District No.401

F-195F

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	228,116,500	6,381,078	0	0
G.L.862 Committed from Levy Proceeds	10,897,543	1,023,182	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	41,459,601	35,540,549	134,143,082	79,272,043
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	280,473,644	42,944,809	134,143,082	79,272,043
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	6,381,078	91,198,273	0	0
G.L.862 Committed from Levy Proceeds	1,023,182	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	35,540,549	0	79,272,043	34,027,234
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	42,944,809	134,143,082	79,272,043	34,027,234

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## Highline School District No.401

F-195F

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100   Local Property Tax	0	0	0	0
1300   Sale of Tax Title Property	0	0	0	0
1400   Local in lieu of Taxes	0	0	0	0
1500   Timber Excise Tax	0	0	0	0
1600   County-Administered Forests	0	0	0	0
1900   Other Local Taxes	0	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300   Investment Earnings	0	0	0	0
2500   Gifts and Donations	0	0	0	0
2600   Fines and Damages	0	0	0	0
2700   Rentals and Leases	0	0	0	0
2800   Insurance Recoveries	0	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0	0
3600   State Forests	0	0	0	0
4100   Special Purpose-Unassigned	1,000,000	0	0	0
4300   Other State Agencies-Unassigned	0	0	0	0
4499   Transportation Reimbursement Depreciation	800,000	800,000	800,000	800,000
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0	0
5400   Federal in lieu of Taxes	0	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0	0
6200   Direct Special Purpose Grants	0	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100   Governmental Entities	0	0	0	0
8500   NonFederal ESD	0	0	0	0
9100   Sale of Bonds	0	0	0	0
9300   Sale of Equipment	0	0	0	0



## Highline School District No.401

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
9400   Compensated Loss of Fixed Assets	0	0	0	0
9500   Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,800,000	800,000	800,000	800,000
EXPENDITURES				
33 Transportation Equipment Purchases	2,400,000	1,000,000	1,500,000	1,500,000
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	2,400,000	1,000,000	1,500,000	1,500,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-600,000	-200,000	-700,000	-700,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,100,000	2,500,000	2,300,000	1,600,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	3,100,000	2,500,000	2,300,000	1,600,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,500,000	2,300,000	1,600,000	900,000

## Highline School District No.401

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,500,000	2,300,000	1,600,000	900,000

1/ Includes interest portion of purchase contracts.

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